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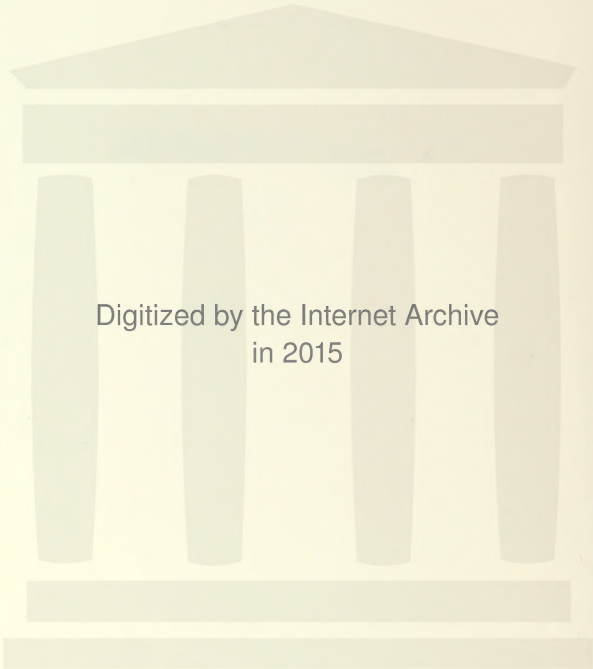
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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2009
FOR FISCAL YEAR 2009-2010

SELECTED DEPARTMENTS

AIRPORT, BOARD OF APPEALS, CHILD SUPPORT SERVICES,
CHILDREN & FAMILIES COMMISSION

VOLUME I

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2009
For Fiscal Year 2009-2010

Volume I

Selected Departments and Capital Projects

Department Title	Dept Code	Page
AIRPORT	AIR	1
BOARD OF APPEALS	PAB	416
CHILD SUPPORT SERVICES	CSS	420
CHILDREN AND FAMILIES COMMISSION	CFC	428

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	140	0	0	384	0	0	0
60156	EVENT FEES	10,202	0	0	7,405	0	0	0
Project	: Subtotals	10,342	0	0	7,789	0	0	0
Project	**: PACA04 PROGRAM EXPENDITURES-COMMUNITY AFF**							
60156	EVENT FEES	500	0	0	0	0	0	0
Project	: PACA04 Subtotals	500	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	10,842	0	0	7,789	0	0	0
Program	**: BG4 Subtotals**	**10,842**	**0**	**0**	**7,789**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA08 LEGAL SERVICES**							
77999	MISC AIRPORT REVENUE	156	0	0	66	0	0	0
Project	: PACA08 Subtotals	156	0	0	66	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	156	0	0	66	0	0	0
Program	**: BG5 Subtotals**	**156**	**0**	**0**	**66**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
77999	MISC AIRPORT REVENUE	1,825	0	0	0	0	0	0
Project	: Subtotals	1,825	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	1,825	0	0	0	0	0	0
Sub-Fund	**: 5A SRF GRA AIRPORT GRANT FUND**							
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**							
Grant	**: ACSARB CALIFORNIA AIR RESOURCES BOARD (ARB)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	(42,675)	885,014	0	0	42,675
Grant	: ACSARB Subtotals	0	0	(42,675)	885,014	0	0	42,675
Project	: PACA64 Subtotals	0	0	(42,675)	885,014	0	0	42,675
Sub-Fund	: 5A SRF GRA Subtotals	0	0	(42,675)	885,014	0	0	42,675
Program	**: BG6 Subtotals**	**1,825**	**0**	**(42,675)**	**885,014**	**0**	**0**	**42,675**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
25150	AIRPORT TRAFFIC FINES	376,183	463,000	463,000	202,373	463,000	245,000	(218,000)
25920	PENALTIES	200	57,000	57,000	0	57,000	56,000	(1,000)
25990	SETTLEMENTS	89,571	90,000	90,000	319,500	90,000	0	(90,000)
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	9,188,000	9,188,000	0	9,188,000	9,881,000	693,000
30150	INTEREST EARNED - POOLED CASH	3,199,788	5,618,000	5,618,000	1,377,421	5,618,000	5,164,000	(454,000)
30320	UNREALIZED GAINS (LOSSES)-NONEITC-GASB31	253,525	0	0	(253,525)	0	0	0
30490	OTHER INVESTMENT INCOME	297,214	0	0	(297,214)	0	0	0
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	66,195,329	65,873,000	65,873,000	52,083,895	65,873,000	65,499,000	(374,000)
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	1,034	0	0	0	0	0	0
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	18,957	18,000	18,000	25,377	18,000	32,000	14,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	334,892	360,000	360,000	299,929	360,000	353,000	(7,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	234,880	249,000	249,000	217,787	249,000	274,000	25,000
37216	RENTAL-NON-AIRLINE; ITB	457,750	435,000	435,000	425,515	435,000	535,000	100,000
37217	RENTAL-BART	3,227,503	3,242,000	3,242,000	2,770,337	3,242,000	3,283,000	41,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	148,806	254,000	254,000	271,736	254,000	13,000	(241,000)
37311	RENTAL-UNIMPROVD AREA(NON-AIRLINE)	1,592,341	2,112,000	2,112,000	1,538,987	2,112,000	2,238,000	126,000
37321	RENTAL CAR FACILITY FEE	10,277,632	11,646,000	11,646,000	9,420,301	11,646,000	12,844,000	1,198,000
37411	CONCESSION-GROUNDSIDE	71,513	130,000	130,000	86,059	130,000	103,000	(27,000)
37421	CONCESSION-TELEPHONE	2,294,507	2,288,000	2,288,000	4,466,773	2,288,000	2,603,000	315,000
37425	TELECOMMUNICATION FEES	1,690,287	1,665,000	1,665,000	1,462,206	1,665,000	1,776,000	111,000
37441	CONCESSION-ADVERTISING	7,045,415	6,606,000	6,606,000	4,799,901	6,606,000	6,597,000	(9,000)
37499	CONCESSION-OTHERS	2,196,997	2,364,000	2,364,000	1,875,368	2,364,000	2,270,000	(94,000)
37501	CONCESSION-OTHERS-ITB	4,649,977	4,760,000	4,760,000	3,793,567	4,760,000	4,614,000	(146,000)
37512	CONCESSION REV-DUTY FREE IN BOND-ITB	26,400,004	26,400,000	26,400,000	22,000,000	26,400,000	26,520,000	120,000
37521	CONCESSION-GIFTS & MERCHANDISE	8,671,475	9,833,000	9,833,000	7,710,722	9,833,000	9,878,000	45,000
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB	1,020,841	1,013,000	1,013,000	826,948	1,013,000	1,005,000	(8,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
37611	CONCESSION-CAR RENTAL	29,265,458	30,684,000	30,684,000	26,708,435	30,684,000	31,260,000	576,000
37621	OFF AIRPORT PRIVILEGE FEE	478,601	352,000	352,000	458,560	352,000	154,000	(198,000)
37711	CONCESSION-FOOD & BEVERAGE	9,436,815	9,505,000	9,505,000	7,386,445	9,505,000	9,227,000	(278,000)
37712	CONCESSION-FOOD & BEVERAGE-ITB	1,866,664	1,889,000	1,889,000	1,689,984	1,889,000	1,996,000	107,000
37911	TAXICABS	4,406,881	4,553,000	4,553,000	3,017,939	4,553,000	4,049,000	(504,000)
37921	GROUND TRANS TRIP FEES	5,694,998	5,951,000	5,951,000	3,962,127	5,951,000	5,296,000	(655,000)
38111	CNG SERVICES	80,847	74,000	74,000	62,412	74,000	76,000	2,000
67111	AIRLINE LANDING FEES	86,661,656	92,889,000	92,889,000	64,676,840	92,889,000	85,973,000	(6,916,000)
67121	ITINERANT AIRCRAFT LANDING FEES	0	0	0	1,622	0	0	0
67131	FBO/GENERAL AVIATION LANDING FEES	537,725	0	0	0	0	0	0
67141	JET BRIDGE FEES	1,160,338	472,000	472,000	354,650	472,000	451,000	(21,000)
67212	RENTAL-AIRLINE CENTRAL TERMINAL	62,975	0	0	0	0	0	0
67213	RENTAL-AIRLINE NORTH TERMINAL	51,014,397	55,190,000	55,190,000	45,957,697	55,190,000	58,088,000	2,898,000
67214	RENTAL-AIRLINE SOUTH TERMINAL	24,954,951	25,218,000	25,218,000	22,108,530	25,218,000	27,893,000	2,675,000
67215	CUSTOMS CARGO FACILITY FEE	964,357	951,000	951,000	791,237	951,000	950,000	(1,000)
67216	RENTAL-AIRLINE-ITB	52,478,146	54,135,000	54,135,000	45,310,356	54,135,000	57,580,000	3,445,000
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB	25,821,894	27,449,000	27,449,000	22,845,011	27,449,000	28,891,000	1,442,000
67311	RENTAL-AIRLINE CARGO SPACE	13,437,098	13,045,000	13,045,000	11,033,166	13,045,000	13,142,000	97,000
67321	RENTAL-AIRLINE GROUND LEASES	15,473,328	15,743,000	15,743,000	13,181,643	15,743,000	15,861,000	118,000
67411	RENTAL-AIRCRAFT PARKING	3,447,502	2,460,000	2,460,000	2,621,259	2,460,000	3,362,000	902,000
67421	RENTAL-AIRLINE; SUPERBAY HANGAR	6,230,419	6,386,000	6,386,000	5,341,925	6,386,000	6,481,000	95,000
67431	FBO-HANGAR RENTALS	172,517	0	0	0	0	0	0
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	113,332	0	0	0	0	0	0
67511	AIRLINE SUPPORT SERVICES	4,740,535	5,501,000	5,501,000	4,136,269	5,501,000	5,125,000	(376,000)
67521	TRANSPORTATION AND FACILITIES FEES	22,730,152	25,974,000	25,974,000	16,275,053	25,974,000	23,342,000	(2,632,000)
67611	RENTAL TANK FARM AREA	1,189,637	1,240,000	1,240,000	1,044,187	1,240,000	1,269,000	29,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
67641	FBO-FUEL SERVICES	1,823,699	0	0	10,471	0	0	0
67651	FBO-OTHER SERVICES	8,873,279	12,021,000	12,021,000	9,645,044	12,021,000	11,455,000	(566,000)
67711	PARKING - EMPLOYEES	7,246,996	7,268,000	7,268,000	6,585,844	7,268,000	7,153,000	(115,000)
77111	COMMISSION-COGENERATION FACILITY-UAL	158,571	136,000	136,000	108,708	136,000	137,000	1,000
77211	SALE OF ELECTRICITY	15,761,004	16,454,000	16,454,000	11,849,745	16,454,000	16,391,000	(63,000)
77311	WATER RESALE-SEWAGE DISPOSAL	5,125,509	5,320,000	5,320,000	4,097,629	5,320,000	5,426,000	106,000
77411	SECURITY SERVICES	2,776,847	2,897,000	2,897,000	2,009,035	2,897,000	2,621,000	(276,000)
77611	SALE OF NATURAL GAS	399,739	375,000	375,000	301,142	375,000	405,000	30,000
77911	LICENSES & PERMITS	1,164,517	1,212,000	1,212,000	705,978	1,212,000	927,000	(285,000)
77921	COLLECTION CHARGES	0	0	0	44,528	0	0	0
77931	REFUSE DISPOSAL	460,365	402,000	402,000	416,998	402,000	458,000	56,000
77933	MISCELLANEOUS TERMINAL FEES	1,739,074	1,205,000	1,205,000	1,889,669	1,205,000	2,525,000	1,320,000
77942	REIMBURSEMENT FROM SFOTEC	1,446,000	1,511,000	1,511,000	1,259,167	1,511,000	1,403,000	(108,000)
77951	RENT-GOVERNMENTAL AGENCY	2,672,843	3,076,000	3,076,000	1,982,607	3,076,000	2,269,000	(807,000)
77999	MISC AIRPORT REVENUE	2,940,726	751,000	751,000	64,112	751,000	600,000	(151,000)
9505A	ITI FR 5A-AIRPORT FUNDS	54,400,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	22,941,632	19,813,849	19,813,849	19,813,849	0	60,364,259	40,550,410
Project	: Subtotals	633,098,645	606,766,849	606,766,849	475,173,836	586,953,000	648,383,259	41,616,410
Project	**: CACO06 PASSENGER FACILITY CHARGE PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	51,000,000	51,000,000	0	51,000,000	61,000,000	10,000,000
Project	: CACO06 Subtotals	0	51,000,000	51,000,000	0	51,000,000	61,000,000	10,000,000
Sub-Fund	: 5A AAA AAA Subtotals	633,098,645	657,766,849	657,766,849	475,173,836	637,953,000	709,383,259	51,616,410

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,860,346	3,789,562
Project	: ZZZ000 Subtotals	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,860,346	3,789,562
Sub-Fund	: 5A AAA AAP Subtotals	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,860,346	3,789,562
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Project	: ZZZ000 Subtotals	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Sub-Fund	: 5A AAA ACP Subtotals	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Sub-Fund	**: 5A AAA PEB OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	0	0	38,507,012	38,507,012
Project	: Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund	: 5A AAA PEB Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
9505A	ITI FR 5A-AIRPORT FUNDS	3,000,000	0	0	0	0	0	0
Project	: CAC035 Subtotals	3,000,000	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,000,000	0	0	0	0	0	0
Project	: CAC068 Subtotals	4,000,000	0	0	0	0	0	0
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	10,000,000	10,000,000	0	10,000,000	0	(10,000,000)
Project	: CACZZZ Subtotals	0	10,000,000	10,000,000	0	10,000,000	0	(10,000,000)
Sub-Fund	: 5A CPF 92C Subtotals	7,000,000	10,000,000	10,000,000	0	10,000,000	0	(10,000,000)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CACBFR BOND FUND RESERVE REQUIREMENT**							
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	3,200,000	0	0	3,200,000	0	0
Project	: CACBFR Subtotals	0	3,200,000	0	0	3,200,000	0	0
Sub-Fund	: 5A CPF 92L Subtotals	0	3,200,000	0	0	3,200,000	0	0
Sub-Fund	**: 5A CPF PFC PASSENGER FACILITY CHARGES**							
Project	**: CAC006 PASSENGER FACILITY CHARGE PROJECT**							
30150	INTEREST EARNED - POOLED CASH	2,099,539	0	0	972,961	0	0	0
67151	PASSENGER FACILITY FEES	69,475,953	61,000,000	61,000,000	46,245,916	61,000,000	61,000,000	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF PFC PASSENGER FACILITY CHARGES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	26,380,618	0	36,556,111	36,556,111	0	0	(36,556,111)
Project	: CAC006 Subtotals	97,956,110	61,000,000	97,556,111	83,774,988	61,000,000	61,000,000	(36,556,111)
Sub-Fund	: 5A CPF PFC Subtotals	97,956,110	61,000,000	97,556,111	83,774,988	61,000,000	61,000,000	(36,556,111)
Program	**: BGF Subtotals**	**752,368,736**	**748,037,633**	**781,393,744**	**575,019,608**	**728,223,784**	**826,750,617**	**45,356,873**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
25920	PENALTIES	99,602	0	0	36,532	0	0	0
37921	GROUND TRANS TRIP FEES	1,600	0	0	0	0	0	0
77999	MISC AIRPORT REVENUE	0	0	0	6	0	0	0
Project	: Subtotals	101,202	0	0	36,538	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	101,202	0	0	36,538	0	0	0
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAACED AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant	**: ACFACE AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	2,210,682	0	0	0	0	306,778	306,778
Grant	: ACFACE Subtotals	2,210,682	0	0	0	0	306,778	306,778
Project	: CAACED Subtotals	2,210,682	0	0	0	0	306,778	306,778
Project	**: CAGTSA TSA GRANT FUNDED PROJECT**							
Grant	**: ACFPSE AIRPORT PERIMETER SECURTY ENHANCEMNT PRG**							
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	713,123	0	0	662,571	0	0	0
Grant	: ACFPSE Subtotals	713,123	0	0	662,571	0	0	0

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Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **AIR** **AIRPORT COMMISSION**

Program : **BGG** **SAFETY & SECURITY**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED**	**SFIA-CAPITAL PROJECTS-FEDERAL FUND**						
Grant	**: ACFSWA**	**T1-SOUTHWEST BAGGAGE SCREENING RENOV PRJ**						
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	0	0	2,300,000	2,300,000	0	0	(2,300,000)
Grant	: ACFSWA Subtotals	0	0	2,300,000	2,300,000	0	0	(2,300,000)
Project	: CAGTSA Subtotals	713,123	0	2,300,000	2,962,571	0	0	(2,300,000)
Sub-Fund	: 5A CPF FED Subtotals	2,923,805	0	2,300,000	2,962,571	0	306,778	(1,993,222)
Program	**: BGG** **Subtotals**	**3,025,007**	**0**	**2,300,000**	**2,999,109**	**0**	**306,778**	**(1,993,222)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
9302I	OTI FR 2S/ENV-ENVIRONMENTAL PROTECTION	0	0	108,930	108,930	0	0	(108,930)
Project	: PACA12 Subtotals	0	0	108,930	108,930	0	0	(108,930)
Sub-Fund	: 5A AAA AAP Subtotals	0	0	108,930	108,930	0	0	(108,930)
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(159,027)	0	(2,296,469)	(2,296,469)	0	0	2,296,469
Project	: CAC035 Subtotals	(159,027)	0	(2,296,469)	(2,296,469)	0	0	2,296,469
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(21,279)	0	(21,279)	(21,279)	0	0	21,279
Project	: CAC038 Subtotals	(21,279)	0	(21,279)	(21,279)	0	0	21,279
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(920,285)	0	(949,318)	(949,318)	0	0	949,318
Project	: CAC041 Subtotals	(920,285)	0	(949,318)	(949,318)	0	0	949,318
Project	**: CAC043 RUNWAY RECONFIGURATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(80,000)	0	(80,000)	(80,000)	0	0	80,000
Project	: CAC043 Subtotals	(80,000)	0	(80,000)	(80,000)	0	0	80,000
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(141,441)	0	(141,441)	(141,441)	0	0	141,441
Project	: CAC044 Subtotals	(141,441)	0	(141,441)	(141,441)	0	0	141,441

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,276,536)	0	(1,978,781)	(1,978,781)	0	0	1,978,781
Project	: CAC047 Subtotals	(1,276,536)	0	(1,978,781)	(1,978,781)	0	0	1,978,781
Project	**: CAC049 CARGO FACILITIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(107,762)	0	(107,762)	(107,762)	0	0	107,762
Project	: CAC049 Subtotals	(107,762)	0	(107,762)	(107,762)	0	0	107,762
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(598,226)	0	(646,004)	(646,004)	0	0	646,004
Project	: CAC050 Subtotals	(598,226)	0	(646,004)	(646,004)	0	0	646,004
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(21,685)	0	(21,685)	(21,685)	0	0	21,685
Project	: CAC051 Subtotals	(21,685)	0	(21,685)	(21,685)	0	0	21,685
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(35,923)	0	(35,721)	(35,721)	0	0	35,721
Project	: CAC052 Subtotals	(35,923)	0	(35,721)	(35,721)	0	0	35,721
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(357)	0	(24,024)	(24,024)	0	0	24,024
Project	: CAC054 Subtotals	(357)	0	(24,024)	(24,024)	0	0	24,024
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(413,339)	0	(413,339)	(413,339)	0	0	413,339
Project	: CAC057 Subtotals	(413,339)	0	(413,339)	(413,339)	0	0	413,339

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(665)	0	(665)	(665)	0	0	665
Project	: CAC059 Subtotals	(665)	0	(665)	(665)	0	0	665
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,560,472)	0	(4,042,583)	(4,042,583)	0	0	4,042,583
Project	: CAC060 Subtotals	(3,560,472)	0	(4,042,583)	(4,042,583)	0	0	4,042,583
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,657)	0	(1,657)	(1,657)	0	0	1,657
Project	: CAC062 Subtotals	(1,657)	0	(1,657)	(1,657)	0	0	1,657
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(82,011)	0	(82,011)	(82,011)	0	0	82,011
Project	: CAC064 Subtotals	(82,011)	0	(82,011)	(82,011)	0	0	82,011
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(581)	0	(2,508,128)	(2,508,128)	0	0	2,508,128
Project	: CAC070 Subtotals	(581)	0	(2,508,128)	(2,508,128)	0	0	2,508,128
Project	**: CACC67 CT3424-AIRPORT/AVIATION LIASON SE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	32,772	0	32,772	32,772	0	0	(32,772)
Project	: CACC67 Subtotals	32,772	0	32,772	32,772	0	0	(32,772)
Project	**: CACC89 CT5510-BOARDING AREA A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	171	0	171	171	0	0	(171)
Project	: CACC89 Subtotals	171	0	171	171	0	0	(171)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CACENV ENVIRONMENTAL REIMBURSEMENT**							
77999	MISC AIRPORT REVENUE	(4,614,825)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	11,140,458	0	6,525,634	6,525,634	0	0	(6,525,634)
Project	: CACENV Subtotals	6,525,633	0	6,525,634	6,525,634	0	0	(6,525,634)
Project	**: CACF83 CT2353-AIRBORNE REPLACEMENT BUILDING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	72,710	0	72,710	72,710	0	0	(72,710)
Project	: CACF83 Subtotals	72,710	0	72,710	72,710	0	0	(72,710)
Project	**: CACG03 CT5520E-B/A G GENERAL CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2	0	2	2	0	0	(2)
Project	: CACG03 Subtotals	2	0	2	2	0	0	(2)
Project	**: CACH77 JOHN F BROWN-PROF SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	130,577	0	130,577	130,577	0	0	(130,577)
Project	: CACH77 Subtotals	130,577	0	130,577	130,577	0	0	(130,577)
Project	**: CACI81 CT4004-COMMERCIAL PAPER MAINT FEES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,082	0	9,082	9,082	0	0	(9,082)
Project	: CACI81 Subtotals	9,082	0	9,082	9,082	0	0	(9,082)
Project	**: CACL44 CONSTRUCTION UNALLOCATED-ISSUE 24A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	232,931	0	232,931	232,931	0	0	(232,931)
Project	: CACL44 Subtotals	232,931	0	232,931	232,931	0	0	(232,931)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CACL69 CT4322-TERM FAC HVAC IMPV & RELATED WORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,248	0	1,248	1,248	0	0	(1,248)
Project	: CACL69 Subtotals	1,248	0	1,248	1,248	0	0	(1,248)
Project	**: CACM27 CT4299-INTL TERMINAL HAIR SALON**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	665	0	665	665	0	0	(665)
Project	: CACM27 Subtotals	665	0	665	665	0	0	(665)
Project	**: CACM45 CT4362-AIRPORT APOE BUILDING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,653	0	2,653	2,653	0	0	(2,653)
Project	: CACM45 Subtotals	2,653	0	2,653	2,653	0	0	(2,653)
Project	**: CACM51 CT4438-ITB ITT TECH ROOMS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	438	0	438	438	0	0	(438)
Project	: CACM51 Subtotals	438	0	438	438	0	0	(438)
Project	**: CACM57 CT4355-CARGO BLDG 648 3RD FL CORRIDOR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,159	0	3,159	3,159	0	0	(3,159)
Project	: CACM57 Subtotals	3,159	0	3,159	3,159	0	0	(3,159)
Project	**: CACN52 CT4504A-EMP PKG ACCESS CONTROL SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,219	0	10,219	10,219	0	0	(10,219)
Project	: CACN52 Subtotals	10,219	0	10,219	10,219	0	0	(10,219)
Project	**: CACN90 CT4490-A/FD IMPV FOR NEW LARGE AIRCRAFT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	325	0	325	325	0	0	(325)
Project	: CACN90 Subtotals	325	0	325	325	0	0	(325)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,290,273)	0	(1,316,755)	(1,316,755)	0	0	1,316,755
Project	: CAC083 Subtotals	(1,290,273)	0	(1,316,755)	(1,316,755)	0	0	1,316,755
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	363,817	0	0	58,001	0	14,674	14,674
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,317,279	0	10,681,096	10,681,096	0	0	(10,681,096)
Project	: CACPRJ Subtotals	10,681,096	0	10,681,096	10,739,097	0	14,674	(10,666,422)
Sub-Fund	: 5A CPF 00A Subtotals	8,992,162	0	3,036,060	3,094,061	0	14,674	(3,021,386)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(160,983)	0	(211,100)	(211,100)	0	0	211,100
Project	: CAC041 Subtotals	(160,983)	0	(211,100)	(211,100)	0	0	211,100
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(428,315)	0	(428,315)	(428,315)	0	0	428,315
Project	: CAC046 Subtotals	(428,315)	0	(428,315)	(428,315)	0	0	428,315
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(21,769)	(21,769)	0	0	21,769
Project	: CAC047 Subtotals	0	0	(21,769)	(21,769)	0	0	21,769

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,024,304)	0	(1,024,304)	(1,024,304)	0	0	1,024,304
Project	: CAC050 Subtotals	(1,024,304)	0	(1,024,304)	(1,024,304)	0	0	1,024,304
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,013)	0	(42,013)	(42,013)	0	0	42,013
Project	: CAC052 Subtotals	(42,013)	0	(42,013)	(42,013)	0	0	42,013
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,358)	0	(1,358)	(1,358)	0	0	1,358
Project	: CAC055 Subtotals	(1,358)	0	(1,358)	(1,358)	0	0	1,358
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,387)	0	(40,387)	(40,387)	0	0	40,387
Project	: CAC064 Subtotals	(40,387)	0	(40,387)	(40,387)	0	0	40,387
Project	**: CAC008 CONSTRUCTION UNALLOCATED-ISSUE 27B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	73,299	0	73,299	73,299	0	0	(73,299)
Project	: CAC008 Subtotals	73,299	0	73,299	73,299	0	0	(73,299)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	18,485	0	0	7,846	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,102,706	0	2,121,191	2,121,191	0	0	(2,121,191)
Project	: CACPRJ Subtotals	2,121,191	0	2,121,191	2,129,037	0	0	(2,121,191)
Sub-Fund	: 5A CPF 01B Subtotals	497,130	0	425,244	433,090	0	0	(425,244)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(358,247)	(358,247)	0	0	358,247
Project	: CAC035 Subtotals	0	0	(358,247)	(358,247)	0	0	358,247
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(499,869)	(499,869)	0	0	499,869
Project	: CAC036 Subtotals	0	0	(499,869)	(499,869)	0	0	499,869
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(275,000)	0	(275,000)	(275,000)	0	0	275,000
Project	: CAC038 Subtotals	(275,000)	0	(275,000)	(275,000)	0	0	275,000
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(46,150)	(46,150)	0	0	46,150
Project	: CAC047 Subtotals	0	0	(46,150)	(46,150)	0	0	46,150
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(851,330)	0	(238,239)	(238,239)	0	0	238,239
Project	: CAC048 Subtotals	(851,330)	0	(238,239)	(238,239)	0	0	238,239
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(65,719)	0	(65,719)	(65,719)	0	0	65,719
Project	: CAC050 Subtotals	(65,719)	0	(65,719)	(65,719)	0	0	65,719
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(194,774)	0	(194,774)	(194,774)	0	0	194,774
Project	: CAC052 Subtotals	(194,774)	0	(194,774)	(194,774)	0	0	194,774

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(348,275)	0	(348,275)	(348,275)	0	0	348,275
Project	: CAC054 Subtotals	(348,275)	0	(348,275)	(348,275)	0	0	348,275
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(112,664)	(112,664)	0	0	112,664
Project	: CAC060 Subtotals	0	0	(112,664)	(112,664)	0	0	112,664
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(319,560)	0	(319,560)	(319,560)	0	0	319,560
Project	: CAC064 Subtotals	(319,560)	0	(319,560)	(319,560)	0	0	319,560
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,435,940)	0	(2,607,344)	(2,607,344)	0	0	2,607,344
Project	: CAC067 Subtotals	(2,435,940)	0	(2,607,344)	(2,607,344)	0	0	2,607,344
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(419,798)	0	(654,295)	(654,295)	0	0	654,295
Project	: CAC068 Subtotals	(419,798)	0	(654,295)	(654,295)	0	0	654,295
Project	**: CAC015 UNALLOCATED BOND PROCEEDS-ISSUE 28A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	11,434	0	11,434	11,434	0	0	(11,434)
Project	: CAC015 Subtotals	11,434	0	11,434	11,434	0	0	(11,434)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	149,537	0	0	43,125	0	0	0

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,460,462	0	8,609,999	8,609,999	0	0	(8,609,999)
Project	: CACPRJ Subtotals	8,609,999	0	8,609,999	8,653,124	0	0	(8,609,999)
Sub-Fund	: 5A CPF 02A Subtotals	3,711,037	0	2,901,297	2,944,422	0	0	(2,901,297)
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(854,477)	0	(3,000,000)	(3,000,000)	0	0	3,000,000
Project	: CAC035 Subtotals	(854,477)	0	(3,000,000)	(3,000,000)	0	0	3,000,000
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(120,998)	0	(235,846)	(235,846)	0	0	235,846
Project	: CAC047 Subtotals	(120,998)	0	(235,846)	(235,846)	0	0	235,846
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(221,410)	0	(221,410)	(221,410)	0	0	221,410
Project	: CAC064 Subtotals	(221,410)	0	(221,410)	(221,410)	0	0	221,410
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,098,021)	0	(1,641,451)	(1,641,451)	0	0	1,641,451
Project	: CAC068 Subtotals	(1,098,021)	0	(1,641,451)	(1,641,451)	0	0	1,641,451
Project	**: CACO92 UNALLOCATED BOND PROCEEDS-ISSUE 29B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	257,770	0	257,770	257,770	0	0	(257,770)
Project	: CACO92 Subtotals	257,770	0	257,770	257,770	0	0	(257,770)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	124,900	0	0	22,709	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,642,061	0	6,766,961	6,766,961	0	0	(6,766,961)
Project	: CACPRJ Subtotals	6,766,961	0	6,766,961	6,789,670	0	0	(6,766,961)
Sub-Fund	: 5A CPF 03B Subtotals	4,729,825	0	1,926,024	1,948,733	0	0	(1,926,024)
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,533)	0	(49,533)	(49,533)	0	0	49,533
Project	: CAC038 Subtotals	(49,533)	0	(49,533)	(49,533)	0	0	49,533
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(213,828)	0	(213,828)	(213,828)	0	0	213,828
Project	: CAC044 Subtotals	(213,828)	0	(213,828)	(213,828)	0	0	213,828
Project	**: CAC045 NOISE IMPROVEMENTS**							
77999	MISC AIRPORT REVENUE	1,188,484	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,259,995)	0	(1,483,777)	(1,483,777)	0	0	1,483,777
Project	: CAC045 Subtotals	(1,071,511)	0	(1,483,777)	(1,483,777)	0	0	1,483,777
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(61,067)	0	(66,756)	(66,756)	0	0	66,756
Project	: CAC046 Subtotals	(61,067)	0	(66,756)	(66,756)	0	0	66,756

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(708,919)	0	(716,713)	(716,713)	0	0	716,713
Project	: CAC047 Subtotals	(708,919)	0	(716,713)	(716,713)	0	0	716,713
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(209,018)	0	(209,018)	(209,018)	0	0	209,018
Project	: CAC050 Subtotals	(209,018)	0	(209,018)	(209,018)	0	0	209,018
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(8,214)	(8,214)	0	0	8,214
Project	: CAC057 Subtotals	0	0	(8,214)	(8,214)	0	0	8,214
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(136,551)	0	(136,551)	(136,551)	0	0	136,551
Project	: CAC060 Subtotals	(136,551)	0	(136,551)	(136,551)	0	0	136,551
Project	**: CACF65 CONSTRUCTION UNALLOCATED-ISSUE 11**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,604	0	15,604	15,604	0	0	(15,604)
Project	: CACF65 Subtotals	15,604	0	15,604	15,604	0	0	(15,604)
Project	**: CACK26 CT4184-AS-NEED ELECTRICAL CONST/REP99-00**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	47	0	47	47	0	0	(47)
Project	: CACK26 Subtotals	47	0	47	47	0	0	(47)
Project	**: CACK27 CT4185-AS-NEED TELECOMMUN CONST/REP99-00**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	46,408	0	46,408	46,408	0	0	(46,408)
Project	: CACK27 Subtotals	46,408	0	46,408	46,408	0	0	(46,408)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CACN41 SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(162,667)	0	(162,667)	(162,667)	0	0	162,667
Project	: CACN41 Subtotals	(162,667)	0	(162,667)	(162,667)	0	0	162,667
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	57,147	0	0	28,475	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,494,390	0	4,551,537	4,551,537	0	0	(4,551,537)
Project	: CACPRJ Subtotals	4,551,537	0	4,551,537	4,580,012	0	0	(4,551,537)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	139,132	0	139,132	139,132	0	0	(139,132)
Project	: ZZZ000 Subtotals	139,132	0	139,132	139,132	0	0	(139,132)
Sub-Fund	: 5A CPF 92E Subtotals	2,139,634	0	1,705,671	1,734,146	0	0	(1,705,671)
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(874,513)	0	(975,000)	(975,000)	0	0	975,000
Project	: CAC036 Subtotals	(874,513)	0	(975,000)	(975,000)	0	0	975,000
Project	**: CAC045 NOISE IMPROVEMENTS**							
77999	MISC AIRPORT REVENUE	(3,327,137)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,137,233	0	(189,904)	(189,904)	0	0	189,904
Project	: CAC045 Subtotals	(189,904)	0	(189,904)	(189,904)	0	0	189,904

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,376)	0	(348,111)	(348,111)	0	0	348,111
Project	: CAC047 Subtotals	(52,376)	0	(348,111)	(348,111)	0	0	348,111
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,157,954)	0	(1,157,954)	(1,157,954)	0	0	1,157,954
Project	: CAC050 Subtotals	(1,157,954)	0	(1,157,954)	(1,157,954)	0	0	1,157,954
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(113,724)	0	(113,724)	(113,724)	0	0	113,724
Project	: CAC051 Subtotals	(113,724)	0	(113,724)	(113,724)	0	0	113,724
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(442,761)	0	(399,218)	(399,218)	0	0	399,218
Project	: CAC057 Subtotals	(442,761)	0	(399,218)	(399,218)	0	0	399,218
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(148,000)	0	(148,000)	(148,000)	0	0	148,000
Project	: CAC060 Subtotals	(148,000)	0	(148,000)	(148,000)	0	0	148,000
Project	**: CACG80 CT3606G-ENVIRONMENTAL REMEDIATION PH II**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,568	0	7,568	7,568	0	0	(7,568)
Project	: CACG80 Subtotals	7,568	0	7,568	7,568	0	0	(7,568)
Project	**: CACG85 CT5601I-UTILITY RELOCATIONS PH VI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,500	0	2,500	2,500	0	0	(2,500)
Project	: CACG85 Subtotals	2,500	0	2,500	2,500	0	0	(2,500)

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Department : AIR AIRPORT COMMISSION

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CACH04 CT5521-BOARDING AREA G - APRON**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(244)	0	(244)	(244)	0	0	244
Project	: CACH04 Subtotals	(244)	0	(244)	(244)	0	0	244
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	110,283	0	0	10,075	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,735,042	0	3,845,325	3,845,325	0	0	(3,845,325)
Project	: CACPRJ Subtotals	3,845,325	0	3,845,325	3,855,400	0	0	(3,845,325)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	92,954	0	92,954	92,954	0	0	(92,954)
Project	: ZZZ000 Subtotals	92,954	0	92,954	92,954	0	0	(92,954)
Sub-Fund	: 5A CPF 92F Subtotals	968,871	0	616,192	626,267	0	0	(616,192)
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(587,435)	0	(828,937)	(828,937)	0	0	828,937
Project	: CAC041 Subtotals	(587,435)	0	(828,937)	(828,937)	0	0	828,937
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(458,566)	0	(460,141)	(460,141)	0	0	460,141
Project	: CAC046 Subtotals	(458,566)	0	(460,141)	(460,141)	0	0	460,141

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(189,187)	0	(247,775)	(247,775)	0	0	247,775
Project	: CAC047 Subtotals	(189,187)	0	(247,775)	(247,775)	0	0	247,775
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(508,234)	0	(508,234)	(508,234)	0	0	508,234
Project	: CAC050 Subtotals	(508,234)	0	(508,234)	(508,234)	0	0	508,234
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(79,561)	0	(79,561)	(79,561)	0	0	79,561
Project	: CAC064 Subtotals	(79,561)	0	(79,561)	(79,561)	0	0	79,561
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(465,819)	(465,819)	0	0	465,819
Project	: CAC070 Subtotals	0	0	(465,819)	(465,819)	0	0	465,819
Project	**: CACG58 CONSTRUCTION UNALLOCATED-ISSUE 12B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,454	0	5,454	5,454	0	0	(5,454)
Project	: CACG58 Subtotals	5,454	0	5,454	5,454	0	0	(5,454)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	49,932	0	0	11,907	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,124,137	0	3,174,069	3,174,069	0	0	(3,174,069)
Project	: CACPRJ Subtotals	3,174,069	0	3,174,069	3,185,976	0	0	(3,174,069)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	104,897	0	104,897	104,897	0	0	(104,897)
Project	: ZZZ000 Subtotals	104,897	0	104,897	104,897	0	0	(104,897)
Sub-Fund	: 5A CPF 92G Subtotals	1,461,437	0	693,953	705,860	0	0	(693,953)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,208,303)	(1,208,303)	0	0	1,208,303
Project	: CAC035 Subtotals	0	0	(1,208,303)	(1,208,303)	0	0	1,208,303
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,025)	0	(160,885)	(160,885)	0	0	160,885
Project	: CAC038 Subtotals	(67,025)	0	(160,885)	(160,885)	0	0	160,885
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(10,892)	(10,892)	0	0	10,892
Project	: CAC041 Subtotals	0	0	(10,892)	(10,892)	0	0	10,892
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(286,887)	(286,887)	0	0	286,887
Project	: CAC042 Subtotals	0	0	(286,887)	(286,887)	0	0	286,887
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,256,258)	0	(5,861,988)	(5,861,988)	0	0	5,861,988
Project	: CAC047 Subtotals	(5,256,258)	0	(5,861,988)	(5,861,988)	0	0	5,861,988

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(164,801)	0	(164,801)	(164,801)	0	0	164,801
Project	: CAC048 Subtotals	(164,801)	0	(164,801)	(164,801)	0	0	164,801
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(7,431)	(7,431)	0	0	7,431
Project	: CAC050 Subtotals	0	0	(7,431)	(7,431)	0	0	7,431
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	: CAC052 Subtotals	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(37,133)	(37,133)	0	0	37,133
Project	: CAC054 Subtotals	0	0	(37,133)	(37,133)	0	0	37,133
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(383,247)	0	(446,625)	(446,625)	0	0	446,625
Project	: CAC055 Subtotals	(383,247)	0	(446,625)	(446,625)	0	0	446,625
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(99,658)	0	(99,658)	(99,658)	0	0	99,658
Project	: CAC059 Subtotals	(99,658)	0	(99,658)	(99,658)	0	0	99,658
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,918,119)	0	(2,376,427)	(2,376,427)	0	0	2,376,427
Project	: CAC060 Subtotals	(1,918,119)	0	(2,376,427)	(2,376,427)	0	0	2,376,427

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(151,808)	0	(151,808)	(151,808)	0	0	151,808
Project	: CAC064 Subtotals	(151,808)	0	(151,808)	(151,808)	0	0	151,808
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(383,925)	0	(383,925)	(383,925)	0	0	383,925
Project	: CAC067 Subtotals	(383,925)	0	(383,925)	(383,925)	0	0	383,925
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(221,564)	0	(442,740)	(442,740)	0	0	442,740
Project	: CAC068 Subtotals	(221,564)	0	(442,740)	(442,740)	0	0	442,740
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(202,299)	0	(1,025,487)	(1,025,487)	0	0	1,025,487
Project	: CAC070 Subtotals	(202,299)	0	(1,025,487)	(1,025,487)	0	0	1,025,487
Project	**: CACH40 CT3606C-ABATEMENT & DEMOLITION:VAR LOC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	20,655	0	20,655	20,655	0	0	(20,655)
Project	: CACH40 Subtotals	20,655	0	20,655	20,655	0	0	(20,655)
Project	**: CACI26 CONSTRUCTION UNALLOCATED-15 AMT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,067,657	0	8,067,657	8,067,657	0	0	(8,067,657)
Project	: CACI26 Subtotals	8,067,657	0	8,067,657	8,067,657	0	0	(8,067,657)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	487,037	0	0	155,273	0	0	0

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	11,094,302	0	11,581,339	11,581,339	0	0	(11,581,339)
Project	: CACPRJ Subtotals	11,581,339	0	11,581,339	11,736,612	0	0	(11,581,339)
Project	**: PACA08 LEGAL SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,208,156	0	5,208,156	5,208,156	0	0	(5,208,156)
Project	: PACA08 Subtotals	5,208,156	0	5,208,156	5,208,156	0	0	(5,208,156)
Sub-Fund	: 5A CPF 92L Subtotals	15,999,103	0	12,182,817	12,338,090	0	0	(12,182,817)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(472,738)	(472,738)	0	0	472,738
Project	: CAC035 Subtotals	0	0	(472,738)	(472,738)	0	0	472,738
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(73,547)	0	(73,547)	(73,547)	0	0	73,547
Project	: CAC036 Subtotals	(73,547)	0	(73,547)	(73,547)	0	0	73,547
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(96,148)	0	(96,148)	(96,148)	0	0	96,148
Project	: CAC042 Subtotals	(96,148)	0	(96,148)	(96,148)	0	0	96,148
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(344,465)	0	(447,873)	(447,873)	0	0	447,873
Project	: CAC050 Subtotals	(344,465)	0	(447,873)	(447,873)	0	0	447,873

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Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(60,363)	0	(60,363)	(60,363)	0	0	60,363
Project	: CAC057 Subtotals	(60,363)	0	(60,363)	(60,363)	0	0	60,363
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,550)	0	(8,082)	(8,082)	0	0	8,082
Project	: CAC060 Subtotals	(7,550)	0	(8,082)	(8,082)	0	0	8,082
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(135,516)	0	(135,516)	(135,516)	0	0	135,516
Project	: CAC064 Subtotals	(135,516)	0	(135,516)	(135,516)	0	0	135,516
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(979,469)	0	(985,114)	(985,114)	0	0	985,114
Project	: CAC069 Subtotals	(979,469)	0	(985,114)	(985,114)	0	0	985,114
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,511,396)	0	(10,314,271)	(10,314,271)	0	0	10,314,271
Project	: CAC070 Subtotals	(10,511,396)	0	(10,314,271)	(10,314,271)	0	0	10,314,271
Project	**: CACK39 CONSTRUCTION UNALLOCATED-ISSUE 23A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	105,320	0	105,320	105,320	0	0	(105,320)
Project	: CACK39 Subtotals	105,320	0	105,320	105,320	0	0	(105,320)
Project	**: CACN73 CT5601L-UTILITY RELOCATIONS PH VIII**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,287	0	4,287	4,287	0	0	(4,287)
Project	: CACN73 Subtotals	4,287	0	4,287	4,287	0	0	(4,287)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	158,660	0	0	57,836	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,894,681	0	16,053,342	16,053,342	0	0	(16,053,342)
Project	: CACPRJ Subtotals	16,053,341	0	16,053,342	16,111,178	0	0	(16,053,342)
Sub-Fund	: 5A CPF 92V Subtotals	3,954,494	0	3,569,297	3,627,133	0	0	(3,569,297)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(100,000)	0	(100,000)	(100,000)	0	0	100,000
Project	: CAC036 Subtotals	(100,000)	0	(100,000)	(100,000)	0	0	100,000
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,560,023)	0	(1,483,006)	(1,483,006)	0	0	1,483,006
Project	: CAC041 Subtotals	(1,560,023)	0	(1,483,006)	(1,483,006)	0	0	1,483,006
Project	**: CAC045 NOISE IMPROVEMENTS**							
77999	MISC AIRPORT REVENUE	1,123,046	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,325,684)	0	(1,202,638)	(1,202,638)	0	0	1,202,638
Project	: CAC045 Subtotals	(1,202,638)	0	(1,202,638)	(1,202,638)	0	0	1,202,638
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,937)	(1,937)	0	0	1,937
Project	: CAC047 Subtotals	0	0	(1,937)	(1,937)	0	0	1,937

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC049 CARGO FACILITIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(219,809)	0	(219,809)	(219,809)	0	0	219,809
Project	: CAC049 Subtotals	(219,809)	0	(219,809)	(219,809)	0	0	219,809
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(177,107)	(177,107)	0	0	177,107
Project	: CAC055 Subtotals	0	0	(177,107)	(177,107)	0	0	177,107
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(249,888)	0	(249,888)	(249,888)	0	0	249,888
Project	: CAC057 Subtotals	(249,888)	0	(249,888)	(249,888)	0	0	249,888
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,871)	0	(7,871)	(7,871)	0	0	7,871
Project	: CAC059 Subtotals	(7,871)	0	(7,871)	(7,871)	0	0	7,871
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(205,919)	0	(205,919)	(205,919)	0	0	205,919
Project	: CAC060 Subtotals	(205,919)	0	(205,919)	(205,919)	0	0	205,919
Project	**: CACC91 CT5520-BORADING AREA G**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,978	0	7,978	7,978	0	0	(7,978)
Project	: CACC91 Subtotals	7,978	0	7,978	7,978	0	0	(7,978)
Project	**: CACC98 CT5750-N/FIELD CARGO FAC/PROF.SEVS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,988	1,988	0	0	(1,988)
Project	: CACC98 Subtotals	0	0	1,988	1,988	0	0	(1,988)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CACL48 CONSTRUCTION UNALLOCATED-ISSUE 25**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	157,880	0	157,880	157,880	0	0	(157,880)
Project	: CACL48 Subtotals	157,880	0	157,880	157,880	0	0	(157,880)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	39,340	0	0	25,221	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,952,122	0	4,991,461	4,991,461	0	0	(4,991,461)
Project	: CACPRJ Subtotals	4,991,462	0	4,991,461	5,016,682	0	0	(4,991,461)
Sub-Fund	: 5A CPF 92X Subtotals	1,611,172	0	1,511,132	1,536,353	0	0	(1,511,132)
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,411)	0	(13,411)	(13,411)	0	0	13,411
Project	: CAC041 Subtotals	(13,411)	0	(13,411)	(13,411)	0	0	13,411
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(80,524)	(80,524)	0	0	80,524
Project	: CAC047 Subtotals	0	0	(80,524)	(80,524)	0	0	80,524
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,978)	0	(8,979)	(8,979)	0	0	8,979
Project	: CAC050 Subtotals	(8,978)	0	(8,979)	(8,979)	0	0	8,979

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(104,345)	0	(104,345)	(104,345)	0	0	104,345
Project	: CAC052 Subtotals	(104,345)	0	(104,345)	(104,345)	0	0	104,345
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(44,833)	0	(33,516)	(33,516)	0	0	33,516
Project	: CAC054 Subtotals	(44,833)	0	(33,516)	(33,516)	0	0	33,516
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(69,014)	0	(69,014)	(69,014)	0	0	69,014
Project	: CAC060 Subtotals	(69,014)	0	(69,014)	(69,014)	0	0	69,014
Project	**: CACF49 CONSTRUCTION UNALLOCATED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,234,013	0	7,234,013	7,234,013	0	0	(7,234,013)
Project	: CACF49 Subtotals	7,234,013	0	7,234,013	7,234,013	0	0	(7,234,013)
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,121,032)	0	(7,148,688)	(7,148,688)	0	0	7,148,688
Project	: CAC083 Subtotals	(7,121,032)	0	(7,148,688)	(7,148,688)	0	0	7,148,688
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	11,520	0	0	3,473	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	223,549	0	235,069	235,069	0	0	(235,069)
Project	: CACPRJ Subtotals	235,069	0	235,069	238,542	0	0	(235,069)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	162,741	0	162,741	162,741	0	0	(162,741)
Project	: ZZZ000 Subtotals	162,741	0	162,741	162,741	0	0	(162,741)
Sub-Fund	: 5A CPF 932 Subtotals	270,210	0	173,346	176,819	0	0	(173,346)
Sub-Fund	**: 5A CPF 9CP 2009 SFIA CAPITAL PLAN**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Project	: CACPRJ Subtotals	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Sub-Fund	: 5A CPF 9CP Subtotals	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
44933	RECOVERY INDIRECT GRANT COSTS	(50,946)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,783,177)	0	(7,354,961)	(7,354,961)	0	0	7,354,961
Project	: CAC035 Subtotals	(6,834,123)	0	(7,354,961)	(7,354,961)	0	0	7,354,961
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(321,393)	0	(321,393)	(321,393)	0	0	321,393
Project	: CAC036 Subtotals	(321,393)	0	(321,393)	(321,393)	0	0	321,393
Project	**: CAC039 SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
Project	: CAC039 Subtotals	1	0	1	1	0	0	(1)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,094,821)	0	(1,094,821)	(1,094,821)	0	0	1,094,821
Project	: CAC041 Subtotals	(1,094,821)	0	(1,094,821)	(1,094,821)	0	0	1,094,821
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,506,199)	0	(4,692,180)	(4,692,180)	0	0	4,692,180
Project	: CAC042 Subtotals	(4,506,199)	0	(4,692,180)	(4,692,180)	0	0	4,692,180
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(889,503)	0	(957,355)	(957,355)	0	0	957,355
Project	: CAC044 Subtotals	(889,503)	0	(957,355)	(957,355)	0	0	957,355
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,229,992)	0	(1,229,992)	(1,229,992)	0	0	1,229,992
Project	: CAC046 Subtotals	(1,229,992)	0	(1,229,992)	(1,229,992)	0	0	1,229,992
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(304,999)	0	(2,266,475)	(2,266,475)	0	0	2,266,475
Project	: CAC047 Subtotals	(304,999)	0	(2,266,475)	(2,266,475)	0	0	2,266,475
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(2,785)	(2,785)	0	0	2,785
Project	: CAC048 Subtotals	0	0	(2,785)	(2,785)	0	0	2,785
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,274,154)	0	(4,193,945)	(4,193,945)	0	0	4,193,945
Project	: CAC050 Subtotals	(2,274,154)	0	(4,193,945)	(4,193,945)	0	0	4,193,945

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,934)	0	(39,446)	(39,446)	0	0	39,446
Project	: CAC052 Subtotals	(41,934)	0	(39,446)	(39,446)	0	0	39,446
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,579,914)	0	(2,038,656)	(2,038,656)	0	0	2,038,656
Project	: CAC054 Subtotals	(1,579,914)	0	(2,038,656)	(2,038,656)	0	0	2,038,656
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(884,289)	0	(1,151,870)	(1,151,870)	0	0	1,151,870
Project	: CAC055 Subtotals	(884,289)	0	(1,151,870)	(1,151,870)	0	0	1,151,870
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,756,432)	0	(2,438,496)	(2,438,496)	0	0	2,438,496
Project	: CAC057 Subtotals	(1,756,432)	0	(2,438,496)	(2,438,496)	0	0	2,438,496
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(193,440)	0	(193,440)	(193,440)	0	0	193,440
Project	: CAC059 Subtotals	(193,440)	0	(193,440)	(193,440)	0	0	193,440
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,692,423)	0	(2,078,833)	(2,078,833)	0	0	2,078,833
Project	: CAC060 Subtotals	(1,692,423)	0	(2,078,833)	(2,078,833)	0	0	2,078,833
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,000)	0	(10,000)	(10,000)	0	0	10,000
Project	: CAC061 Subtotals	(10,000)	0	(10,000)	(10,000)	0	0	10,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(241,869)	0	(266,343)	(266,343)	0	0	266,343
Project	: CAC062 Subtotals	(241,869)	0	(266,343)	(266,343)	0	0	266,343
Project	**: CAC063 CAPITAL EQUIPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(278,874)	0	(278,874)	(278,874)	0	0	278,874
Project	: CAC063 Subtotals	(278,874)	0	(278,874)	(278,874)	0	0	278,874
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,199)	0	(5,199)	(5,199)	0	0	5,199
Project	: CAC064 Subtotals	(5,199)	0	(5,199)	(5,199)	0	0	5,199
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,350,751	0	0	0	0	0	0
Project	: CAC070 Subtotals	1,350,751	0	0	0	0	0	0
Project	**: CACC67 CT3424-AIRPORT/AVIATION LIASON SE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,107	0	16,107	16,107	0	0	(16,107)
Project	: CACC67 Subtotals	16,107	0	16,107	16,107	0	0	(16,107)
Project	**: CACC83 CT5000-A/TRAFFIC/R/WAY DESIGN-STUD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	87,861	0	87,861	87,861	0	0	(87,861)
Project	: CACC83 Subtotals	87,861	0	87,861	87,861	0	0	(87,861)
Project	**: CACC89 CT5510-BOARDING AREA A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,028	0	12,028	12,028	0	0	(12,028)
Project	: CACC89 Subtotals	12,028	0	12,028	12,028	0	0	(12,028)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACC91 CT5520-BORADING AREA G**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,992	0	9,992	9,992	0	0	(9,992)
Project	: CACC91 Subtotals	9,992	0	9,992	9,992	0	0	(9,992)
Project	**: CACENV ENVIRONMENTAL REIMBURSEMENT**							
77999	MISC AIRPORT REVENUE	4,647,014	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	4,647,014	4,647,014	0	0	(4,647,014)
Project	: CACENV Subtotals	4,647,014	0	4,647,014	4,647,014	0	0	(4,647,014)
Project	**: CACF76 OCIP REIMBURSEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	157,985	0	157,985	157,985	0	0	(157,985)
Project	: CACF76 Subtotals	157,985	0	157,985	157,985	0	0	(157,985)
Project	**: CACG43 CT3315-SOUTH TERMINAL CARPET REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,500	0	2,500	2,500	0	0	(2,500)
Project	: CACG43 Subtotals	2,500	0	2,500	2,500	0	0	(2,500)
Project	**: CACG51 CT3712-DECL OF EMERG-CO-GEN CON TO ST BA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,427	0	9,427	9,427	0	0	(9,427)
Project	: CACG51 Subtotals	9,427	0	9,427	9,427	0	0	(9,427)
Project	**: CACG62 APPROVED CAPITAL IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	50,611	0	50,611	50,611	0	0	(50,611)
Project	: CACG62 Subtotals	50,611	0	50,611	50,611	0	0	(50,611)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACI81 CT4004-COMMERCIAL PAPER MAINT FEES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	198,120	0	198,120	198,120	0	0	(198,120)
Project	: CACI81 Subtotals	198,120	0	198,120	198,120	0	0	(198,120)
Project	**: CACJ10 CT3444-TAXIWAY R REALIGNMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(337,500)	0	(337,500)	(337,500)	0	0	337,500
Project	: CACJ10 Subtotals	(337,500)	0	(337,500)	(337,500)	0	0	337,500
Project	**: CACK49 CT4177-A/NORTH ACCESS RD SPUR TRAIL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,067	0	7,067	7,067	0	0	(7,067)
Project	: CACK49 Subtotals	7,067	0	7,067	7,067	0	0	(7,067)
Project	**: CACK56 CT4200-N/T ELEC POWER SYS UPGRADE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,214	0	1,214	1,214	0	0	(1,214)
Project	: CACK56 Subtotals	1,214	0	1,214	1,214	0	0	(1,214)
Project	**: CACK59 CT4217-245 SOUTH SPRUCE ST TENANT IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	220,717	0	220,717	220,717	0	0	(220,717)
Project	: CACK59 Subtotals	220,717	0	220,717	220,717	0	0	(220,717)
Project	**: CACK64 CT4216-AS-NEEDED GENERAL CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	879	0	879	879	0	0	(879)
Project	: CACK64 Subtotals	879	0	879	879	0	0	(879)
Project	**: CACK74 CT4222-RUNWAY RUBBER REMOVAL; 1999-2000**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	324,545	0	324,545	324,545	0	0	(324,545)
Project	: CACK74 Subtotals	324,545	0	324,545	324,545	0	0	(324,545)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACN40 CT4372-UTILITY INFRASTRUCTURE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	23,273	0	23,273	23,273	0	0	(23,273)
Project	: CACN40 Subtotals	23,273	0	23,273	23,273	0	0	(23,273)
Project	**: CACN45 CT4121A-SFOTEC REIMBURSEMENTS**							
77999	MISC AIRPORT REVENUE	304,229	0	0	266,500	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,289,145	0	1,593,374	1,593,374	0	0	(1,593,374)
Project	: CACN45 Subtotals	1,593,374	0	1,593,374	1,859,874	0	0	(1,593,374)
Project	**: CACN62 CT8079-SECURED TAPE STORAGE ROOM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,637	0	3,637	3,637	0	0	(3,637)
Project	: CACN62 Subtotals	3,637	0	3,637	3,637	0	0	(3,637)
Project	**: CACN86 CT8113-A/FAC-ENG DESIGN-FALL PROT SYS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,021	0	1,021	1,021	0	0	(1,021)
Project	: CACN86 Subtotals	1,021	0	1,021	1,021	0	0	(1,021)
Project	**: CACN95 CT8139-PAV MGNT SYS-PAV CON SURVEY 01-02**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,625	0	8,625	8,625	0	0	(8,625)
Project	: CACN95 Subtotals	8,625	0	8,625	8,625	0	0	(8,625)
Project	**: CACO22 CT8154-REPLC CARPENTER SHOP DUST COL SYS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,540	0	3,540	3,540	0	0	(3,540)
Project	: CACO22 Subtotals	3,540	0	3,540	3,540	0	0	(3,540)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC028 CT8162-A/FIRE PROTECT IMPV-FIRE DOORS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,302	0	6,302	6,302	0	0	(6,302)
Project	: CAC028 Subtotals	6,302	0	6,302	6,302	0	0	(6,302)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	512,892	0	0	204,578	0	99,965	99,965
77999	MISC AIRPORT REVENUE	0	0	0	50,000	0	200,000	200,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	32,269,694	0	32,782,587	32,782,587	0	0	(32,782,587)
Project	: CACPRJ Subtotals	32,782,586	0	32,782,587	33,037,165	0	299,965	(32,482,622)
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	500,000	0	1,000,000	1,000,000	0	0	(1,000,000)
Project	: CACZZZ Subtotals	500,000	0	1,000,000	1,000,000	0	0	(1,000,000)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,003,554	0	1,003,554	1,003,554	0	0	(1,003,554)
Project	: ZZZ000 Subtotals	1,003,554	0	1,003,554	1,003,554	0	0	(1,003,554)
Sub-Fund	: 5A CPF AOF Subtotals	18,545,673	0	11,219,417	11,740,495	0	299,965	(10,919,452)
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
44939	FEDERAL DIRECT GRANT	39,579,474	1,878,121	17,629,366	7,568,359	1,878,121	2,638,457	(14,990,909)
Grant	: ACAIPR Subtotals	39,579,474	1,878,121	17,629,366	7,568,359	1,878,121	2,638,457	(14,990,909)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
44939	FEDERAL DIRECT GRANT	0	18,344,082	2,331,543	0	18,344,082	30,296,068	27,964,525
Grant	: ACFFED Subtotals	0	18,344,082	2,331,543	0	18,344,082	30,296,068	27,964,525
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	767,035	1,000,000	(1,862,818)	175,566	1,000,000	11,423,745	13,286,563
Grant	: ACMCLT Subtotals	767,035	1,000,000	(1,862,818)	175,566	1,000,000	11,423,745	13,286,563
Project	: CACGRA Subtotals	40,346,509	21,222,203	18,098,091	7,743,925	21,222,203	44,358,270	26,260,179
Sub-Fund	: 5A CPF FED Subtotals	40,346,509	21,222,203	18,098,091	7,743,925	21,222,203	44,358,270	26,260,179
Sub-Fund	**: 5A CPF STA SFIA-CAPITAL PROJECTS-STATE FUND**							
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	1,721,009	1,721,009
Grant	: ACMCLT Subtotals	0	0	0	0	0	1,721,009	1,721,009
Project	: CACGRA Subtotals	0	0	0	0	0	1,721,009	1,721,009
Sub-Fund	: 5A CPF STA Subtotals	0	0	0	0	0	1,721,009	1,721,009
Program	**: BGH Subtotals**	**103,227,257**	**21,222,203**	**20,579,297**	**48,758,324**	**21,222,203**	**53,868,918**	**33,289,621**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A SRF NFF**	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**						
Project	**: PACA56**	**NARCOTICS FORFEITURE FUND**						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	636,502	0	0	0	731,000	731,000
Project	: PACA56 Subtotals	0	636,502	0	0	0	731,000	731,000
Sub-Fund	: 5A SRF NFF Subtotals	0	636,502	0	0	0	731,000	731,000
Program	**: BGR Subtotals**	**0**	**636,502**	**0**	**0**	**0**	**731,000**	**731,000**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
77311	WATER RESALE-SEWAGE DISPOSAL	0	0	0	75	0	0	0
77911	LICENSES & PERMITS	0	0	0	696	0	0	0
77999	MISC AIRPORT REVENUE	0	0	0	(4,094)	0	0	0
78901	OVERAGE(SHORTAGE) CASH RECEIPTS	2,591	0	0	0	0	0	0
78902	NSF CHECKS	1,171	0	0	(742)	0	0	0
Project	: Subtotals	3,762	0	0	(4,065)	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	3,762	0	0	(4,065)	0	0	0
Program	**: BXX Subtotals**	**3,762**	**0**	**0**	**(4,065)**	**0**	**0**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	6,885,884	0	0	3,252,423	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	49,984,339	0	62,354,496	62,354,496	0	0	(62,354,496)
Project	: Subtotals	56,870,223	0	62,354,496	65,606,919	0	0	(62,354,496)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(215)	(215)	0	0	215
Project	: CAC050 Subtotals	0	0	(215)	(215)	0	0	215
Project	**: CACC82 CT4444-UNANTICIPATED PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(81)	0	(81)	(81)	0	0	81
Project	: CACC82 Subtotals	(81)	0	(81)	(81)	0	0	81
Project	**: CACE04 INTEREST DURING CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	75,113	0	75,113	75,113	0	0	(75,113)
Project	: CACE04 Subtotals	75,113	0	75,113	75,113	0	0	(75,113)
Project	**: CACE99 INTEREST DURING CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	283,097	0	283,097	283,097	0	0	(283,097)
Project	: CACE99 Subtotals	283,097	0	283,097	283,097	0	0	(283,097)
Project	**: CACF04 MISC EQUIPMENT PURCHASES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,606)	0	(27,606)	(27,606)	0	0	27,606
Project	: CACF04 Subtotals	(27,606)	0	(27,606)	(27,606)	0	0	27,606
Project	**: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 10B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(580,090)	0	(580,090)	(580,090)	0	0	580,090
Project	: CACF91 Subtotals	(580,090)	0	(580,090)	(580,090)	0	0	580,090

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: CACG45 INTEREST DURING CONSTRUCTION-ISSUE 13A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(269,476)	0	(269,476)	(269,476)	0	0	269,476
Project	: CACG45 Subtotals	(269,476)	0	(269,476)	(269,476)	0	0	269,476
Project	**: CACG56 INTEREST DURING CONSTRUCTION-ISSUE 12A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(423,587)	0	(423,587)	(423,587)	0	0	423,587
Project	: CACG56 Subtotals	(423,587)	0	(423,587)	(423,587)	0	0	423,587
Project	**: CACH43 CT5905G-CALTRANS LEASE I-380**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(81,250)	0	(81,250)	(81,250)	0	0	81,250
Project	: CACH43 Subtotals	(81,250)	0	(81,250)	(81,250)	0	0	81,250
Project	**: CACM93 CT4354D-ACTIVATION RELATED MAINT WORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,519	0	8,519	8,519	0	0	(8,519)
Project	: CACM93 Subtotals	8,519	0	8,519	8,519	0	0	(8,519)
Project	**: CACY99 CIP-YEAR END ACCRUAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(708,076)	0	(708,076)	(708,076)	0	0	708,076
Project	: CACY99 Subtotals	(708,076)	0	(708,076)	(708,076)	0	0	708,076
Project	**: GACB99 CT3496-CABLE 4BB-2-1-EMERG. REPLACE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,107)	0	(5,107)	(5,107)	0	0	5,107
Project	: GACB99 Subtotals	(5,107)	0	(5,107)	(5,107)	0	0	5,107
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS;ESC;ELV REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(80)	0	(80)	(80)	0	0	80
Project	: GACE41 Subtotals	(80)	0	(80)	(80)	0	0	80

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Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: GACE76 CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(919)	0	(919)	(919)	0	0	919
Project	: GACE76 Subtotals	(919)	0	(919)	(919)	0	0	919
Project	**: JPK001 TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,392)	0	(20,392)	(20,392)	0	0	20,392
Project	: JPK001 Subtotals	(20,392)	0	(20,392)	(20,392)	0	0	20,392
Project	**: PACA01 AIRPORT SECURITY COST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	36,608	0	36,608	36,608	0	0	(36,608)
Project	: PACA01 Subtotals	36,608	0	36,608	36,608	0	0	(36,608)
Project	**: PACA02 AIRPORT ENGINEERING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,747,926	0	4,747,926	4,747,926	0	0	(4,747,926)
Project	: PACA02 Subtotals	4,747,926	0	4,747,926	4,747,926	0	0	(4,747,926)
Project	**: PACA03 BDC TERMINAL PROGRAM EXPENDITURES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(36,380)	0	(36,380)	(36,380)	0	0	36,380
Project	: PACA03 Subtotals	(36,380)	0	(36,380)	(36,380)	0	0	36,380
Project	**: PACA04 PROGRAM EXPENDITURES-COMMUNITY AFF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	560,564	0	561,064	561,064	0	0	(561,064)
Project	: PACA04 Subtotals	560,564	0	561,064	561,064	0	0	(561,064)
Project	**: PACA05 NOISE MONITORING PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,360,397)	0	(1,360,397)	(1,360,397)	0	0	1,360,397
Project	: PACA05 Subtotals	(1,360,397)	0	(1,360,397)	(1,360,397)	0	0	1,360,397

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Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: PACA06 AIRPORT PARKING MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	200	0	200	200	0	0	(200)
Project	: PACA06 Subtotals	200	0	200	200	0	0	(200)
Project	**: PACA07 PERSONNEL EXAMINATION PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	236,180	0	236,180	236,180	0	0	(236,180)
Project	: PACA07 Subtotals	236,180	0	236,180	236,180	0	0	(236,180)
Project	**: PACA08 LEGAL SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,789,318	0	13,789,318	13,789,318	0	0	(13,789,318)
Project	: PACA08 Subtotals	13,789,318	0	13,789,318	13,789,318	0	0	(13,789,318)
Project	**: PACA09 RISK MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,191	0	13,191	13,191	0	0	(13,191)
Project	: PACA09 Subtotals	13,191	0	13,191	13,191	0	0	(13,191)
Project	**: PACA10 GROUND TRANSPORTATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,711)	0	(9,711)	(9,711)	0	0	9,711
Project	: PACA10 Subtotals	(9,711)	0	(9,711)	(9,711)	0	0	9,711
Project	**: PACA11 MKTG. ANALYSIS & DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(29,679)	0	(29,679)	(29,679)	0	0	29,679
Project	: PACA11 Subtotals	(29,679)	0	(29,679)	(29,679)	0	0	29,679
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(34,338)	0	(34,338)	(34,338)	0	0	34,338
Project	: PACA12 Subtotals	(34,338)	0	(34,338)	(34,338)	0	0	34,338

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: PACA13 AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,350)	0	(1,350)	(1,350)	0	0	1,350
Project	: PACA13 Subtotals	(1,350)	0	(1,350)	(1,350)	0	0	1,350
Project	**: PACA14 LODGING; TRANSPORTATION & ATTRACTIONS BD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(606)	0	(606)	(606)	0	0	606
Project	: PACA14 Subtotals	(606)	0	(606)	(606)	0	0	606
Project	**: PACA15 LEGISLATIVE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,867)	0	(1,867)	(1,867)	0	0	1,867
Project	: PACA15 Subtotals	(1,867)	0	(1,867)	(1,867)	0	0	1,867
Project	**: PACA19 AVIATION MUSEUM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,948)	0	(2,948)	(2,948)	0	0	2,948
Project	: PACA19 Subtotals	(2,948)	0	(2,948)	(2,948)	0	0	2,948
Project	**: PACA20 TRANSPORTATION SYSTEM MANAGEME**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,652	0	21,652	21,652	0	0	(21,652)
Project	: PACA20 Subtotals	21,652	0	21,652	21,652	0	0	(21,652)
Project	**: PACA22 BUREAU OF PLANNING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(89,744)	0	(89,744)	(89,744)	0	0	89,744
Project	: PACA22 Subtotals	(89,744)	0	(89,744)	(89,744)	0	0	89,744
Project	**: PACA23 AIRPORT MINORITY/WOMEN OUTREACH &**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(658,029)	0	(658,029)	(658,029)	0	0	658,029
Project	: PACA23 Subtotals	(658,029)	0	(658,029)	(658,029)	0	0	658,029

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: PACA24 EISPC 83-84 COMP GRAPH EQUIP W/ S**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17)	0	(17)	(17)	0	0	17
Project	: PACA24 Subtotals	(17)	0	(17)	(17)	0	0	17
Project	**: PACA37 BUREAU OF ADMINISTRATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,035	0	21,035	21,035	0	0	(21,035)
Project	: PACA37 Subtotals	21,035	0	21,035	21,035	0	0	(21,035)
Project	**: PACA38 AIRPORT-SFPD COST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(776)	0	(801)	(801)	0	0	801
Project	: PACA38 Subtotals	(776)	0	(801)	(801)	0	0	801
Project	**: PACA40 BUREAU OF EMPLOYMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,979)	0	(4,979)	(4,979)	0	0	4,979
Project	: PACA40 Subtotals	(4,979)	0	(4,979)	(4,979)	0	0	4,979
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,246)	0	(16,246)	(16,246)	0	0	16,246
Project	: PACA41 Subtotals	(16,246)	0	(16,246)	(16,246)	0	0	16,246
Project	**: PACA45 INTERNATIONAL SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,653)	0	(7,653)	(7,653)	0	0	7,653
Project	: PACA45 Subtotals	(7,653)	0	(7,653)	(7,653)	0	0	7,653
Project	**: PACA50 AIRPORT TRAIN OPERATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,621)	0	(7,621)	(7,621)	0	0	7,621
Project	: PACA50 Subtotals	(7,621)	0	(7,621)	(7,621)	0	0	7,621

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Department : AIR AIRPORT COMMISSION

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: PACA61** **GROUND TRANSPORTATION PLANNING INTERNS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,526)	0	(3,526)	(3,526)	0	0	3,526
Project	: PACA61 Subtotals	(3,526)	0	(3,526)	(3,526)	0	0	3,526
Project	**: ZZZ000** **UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	70,316	0	70,316	70,316	0	0	(70,316)
Project	: ZZZ000 Subtotals	70,316	0	70,316	70,316	0	0	(70,316)
Sub-Fund	: 5A AAA AAA Subtotals	72,351,411	0	77,835,944	81,088,367	0	0	(77,835,944)
Sub-Fund	**: 5A CPF AOF** **SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACZZZ** **AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A-AIRPORT FUNDS	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Project	: CACZZZ Subtotals	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Sub-Fund	: 5A CPF AOF Subtotals	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Program	**: BZZ** **Subtotals**	**72,851,411**	**500,000**	**78,335,944**	**81,588,367**	**500,000**	**0**	**(78,335,944)**

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: CACC91 CT5520-BORADING AREA G**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(130,000)	0	(130,000)	(130,000)	0	0	130,000
Project	: CACC91 Subtotals	(130,000)	0	(130,000)	(130,000)	0	0	130,000
Project	**: CACE60 CT5500CM-INTERNATIONAL TERMINAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(916,712)	0	(916,712)	(916,712)	0	0	916,712
Project	: CACE60 Subtotals	(916,712)	0	(916,712)	(916,712)	0	0	916,712
Project	**: PACA01 AIRPORT SECURITY COST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,804,067)	0	(2,804,067)	(2,804,067)	0	0	2,804,067
Project	: PACA01 Subtotals	(2,804,067)	0	(2,804,067)	(2,804,067)	0	0	2,804,067
Project	**: PACA02 AIRPORT ENGINEERING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,159,305)	0	(7,708,169)	(7,708,169)	0	0	7,708,169
Project	: PACA02 Subtotals	(7,159,305)	0	(7,708,169)	(7,708,169)	0	0	7,708,169
Project	**: PACA03 BDC TERMINAL PROGRAM EXPENDITURES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,071,579)	0	(7,071,579)	(7,071,579)	0	0	7,071,579
Project	: PACA03 Subtotals	(7,071,579)	0	(7,071,579)	(7,071,579)	0	0	7,071,579
Project	**: PACA04 PROGRAM EXPENDITURES-COMMUNITY AFF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,965,041)	0	(8,965,041)	(8,965,041)	0	0	8,965,041
Project	: PACA04 Subtotals	(8,965,041)	0	(8,965,041)	(8,965,041)	0	0	8,965,041
Project	**: PACA05 NOISE MONITORING PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,473,218)	0	(13,473,218)	(13,473,218)	0	0	13,473,218
Project	: PACA05 Subtotals	(13,473,218)	0	(13,473,218)	(13,473,218)	0	0	13,473,218

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA06 AIRPORT PARKING MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(99,985,639)	0	(99,985,639)	(99,985,639)	0	0	99,985,639
Project	: PACA06 Subtotals	(99,985,639)	0	(99,985,639)	(99,985,639)	0	0	99,985,639
Project	**: PACA07 PERSONNEL EXAMINATION PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,423,235)	0	(10,423,235)	(10,423,235)	0	0	10,423,235
Project	: PACA07 Subtotals	(10,423,235)	0	(10,423,235)	(10,423,235)	0	0	10,423,235
Project	**: PACA08 LEGAL SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(58,230,921)	0	(63,590,111)	(63,590,111)	0	0	63,590,111
Project	: PACA08 Subtotals	(58,230,921)	0	(63,590,111)	(63,590,111)	0	0	63,590,111
Project	**: PACA09 RISK MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,209,846)	0	(17,209,846)	(17,209,846)	0	0	17,209,846
Project	: PACA09 Subtotals	(17,209,846)	0	(17,209,846)	(17,209,846)	0	0	17,209,846
Project	**: PACA10 GROUND TRANSPORTATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(22,502,281)	0	(22,502,281)	(22,502,281)	0	0	22,502,281
Project	: PACA10 Subtotals	(22,502,281)	0	(22,502,281)	(22,502,281)	0	0	22,502,281
Project	**: PACA11 MKTG. ANALYSIS & DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,455,526)	0	(10,455,526)	(10,455,526)	0	0	10,455,526
Project	: PACA11 Subtotals	(10,455,526)	0	(10,455,526)	(10,455,526)	0	0	10,455,526
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,806,391)	0	(5,806,391)	(5,806,391)	0	0	5,806,391
Project	: PACA12 Subtotals	(5,806,391)	0	(5,806,391)	(5,806,391)	0	0	5,806,391

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA13 AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,872,929)	0	(8,872,929)	(8,872,929)	0	0	8,872,929
Project	: PACA13 Subtotals	(8,872,929)	0	(8,872,929)	(8,872,929)	0	0	8,872,929
Project	**: PACA14 LODGING; TRANSPORTATION & ATTRACTIONS BD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,308,507)	0	(2,308,507)	(2,308,507)	0	0	2,308,507
Project	: PACA14 Subtotals	(2,308,507)	0	(2,308,507)	(2,308,507)	0	0	2,308,507
Project	**: PACA15 LEGISLATIVE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,852,105)	0	(4,852,105)	(4,852,105)	0	0	4,852,105
Project	: PACA15 Subtotals	(4,852,105)	0	(4,852,105)	(4,852,105)	0	0	4,852,105
Project	**: PACA16 GEO INFO SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,952,158)	0	(3,952,158)	(3,952,158)	0	0	3,952,158
Project	: PACA16 Subtotals	(3,952,158)	0	(3,952,158)	(3,952,158)	0	0	3,952,158
Project	**: PACA18 SPECIAL EVENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(924)	0	(924)	(924)	0	0	924
Project	: PACA18 Subtotals	(924)	0	(924)	(924)	0	0	924
Project	**: PACA19 AVIATION MUSEUM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,014,173)	0	(5,014,173)	(5,014,173)	0	0	5,014,173
Project	: PACA19 Subtotals	(5,014,173)	0	(5,014,173)	(5,014,173)	0	0	5,014,173
Project	**: PACA20 TRANSPORTATION SYSTEM MANAGEME**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(28,351,099)	0	(28,351,099)	(28,351,099)	0	0	28,351,099
Project	: PACA20 Subtotals	(28,351,099)	0	(28,351,099)	(28,351,099)	0	0	28,351,099

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA21 CHILDREN'S MUSEUM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,802,251)	0	(1,802,251)	(1,802,251)	0	0	1,802,251
Project	: PACA21 Subtotals	(1,802,251)	0	(1,802,251)	(1,802,251)	0	0	1,802,251
Project	**: PACA22 BUREAU OF PLANNING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,940,303)	0	(13,940,303)	(13,940,303)	0	0	13,940,303
Project	: PACA22 Subtotals	(13,940,303)	0	(13,940,303)	(13,940,303)	0	0	13,940,303
Project	**: PACA23 AIRPORT MINORITY/WOMEN OUTREACH &**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,856,087)	0	(3,856,087)	(3,856,087)	0	0	3,856,087
Project	: PACA23 Subtotals	(3,856,087)	0	(3,856,087)	(3,856,087)	0	0	3,856,087
Project	**: PACA24 EISPC 83-84 COMP GRAPH EQUIP W/ S**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(113,267)	0	(113,267)	(113,267)	0	0	113,267
Project	: PACA24 Subtotals	(113,267)	0	(113,267)	(113,267)	0	0	113,267
Project	**: PACA35 SECURITY CHECKPOINT PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,969,725)	0	(1,969,725)	(1,969,725)	0	0	1,969,725
Project	: PACA35 Subtotals	(1,969,725)	0	(1,969,725)	(1,969,725)	0	0	1,969,725
Project	**: PACA36 MEDICAL CLINIC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(18,409,750)	0	(18,409,750)	(18,409,750)	0	0	18,409,750
Project	: PACA36 Subtotals	(18,409,750)	0	(18,409,750)	(18,409,750)	0	0	18,409,750
Project	**: PACA37 BUREAU OF ADMINISTRATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,265,425)	0	(10,265,425)	(10,265,425)	0	0	10,265,425
Project	: PACA37 Subtotals	(10,265,425)	0	(10,265,425)	(10,265,425)	0	0	10,265,425

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA38 AIRPORT-SFPD COST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,219,686)	0	(11,910,339)	(11,910,339)	0	0	11,910,339
Project	: PACA38 Subtotals	(10,219,686)	0	(11,910,339)	(11,910,339)	0	0	11,910,339
Project	**: PACA40 BUREAU OF EMPLOYMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,382,313)	0	(2,382,313)	(2,382,313)	0	0	2,382,313
Project	: PACA40 Subtotals	(2,382,313)	0	(2,382,313)	(2,382,313)	0	0	2,382,313
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,498,015)	0	(3,498,015)	(3,498,015)	0	0	3,498,015
Project	: PACA41 Subtotals	(3,498,015)	0	(3,498,015)	(3,498,015)	0	0	3,498,015
Project	**: PACA42 MASTER PLAN CONTINGENCY FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,083,895)	0	(1,083,895)	(1,083,895)	0	0	1,083,895
Project	: PACA42 Subtotals	(1,083,895)	0	(1,083,895)	(1,083,895)	0	0	1,083,895
Project	**: PACA45 INTERNATIONAL SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(794,210)	0	(794,210)	(794,210)	0	0	794,210
Project	: PACA45 Subtotals	(794,210)	0	(794,210)	(794,210)	0	0	794,210
Project	**: PACA46 AIRPORT SYSTEMS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,913,065)	0	(2,913,065)	(2,913,065)	0	0	2,913,065
Project	: PACA46 Subtotals	(2,913,065)	0	(2,913,065)	(2,913,065)	0	0	2,913,065
Project	**: PACA47 RUNWAY 2020**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,393)	0	(8,393)	(8,393)	0	0	8,393
Project	: PACA47 Subtotals	(8,393)	0	(8,393)	(8,393)	0	0	8,393

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA50 AIRPORT TRAIN OPERATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,765,707)	0	(3,765,707)	(3,765,707)	0	0	3,765,707
Project	: PACA50 Subtotals	(3,765,707)	0	(3,765,707)	(3,765,707)	0	0	3,765,707
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,601,564)	0	(2,401,465)	(2,401,465)	0	0	2,401,465
Project	: PYEAES Subtotals	(1,601,564)	0	(2,401,465)	(2,401,465)	0	0	2,401,465
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	401,572,479	0	409,967,460	409,967,460	0	0	(409,967,460)
Project	: ZZZ000 Subtotals	401,572,479	0	409,967,460	409,967,460	0	0	(409,967,460)
Sub-Fund	: 5A AAA AAP Subtotals	6,463,167	0	6,459,540	6,459,540	0	0	(6,459,540)
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC300 TERMINAL FAC MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(37,916)	0	(37,916)	(37,916)	0	0	37,916
Project	: FAC300 Subtotals	(37,916)	0	(37,916)	(37,916)	0	0	37,916
Project	**: GAC01E CT4486R1-ON-CALL ENV REMED; PH IV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(252,160)	0	(252,160)	(252,160)	0	0	252,160
Project	: GAC01E Subtotals	(252,160)	0	(252,160)	(252,160)	0	0	252,160
Project	**: GAC02E CT8381-ON CALL ENV REMEDIATION PV V**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,821,928)	0	(1,861,049)	(1,861,049)	0	0	1,861,049
Project	: GAC02E Subtotals	(1,821,928)	0	(1,861,049)	(1,861,049)	0	0	1,861,049

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACA24 CT2035B-UTILITY RECORD-ELECTRICAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,197)	0	(27,197)	(27,197)	0	0	27,197
Project	: GACA24 Subtotals	(27,197)	0	(27,197)	(27,197)	0	0	27,197
Project	**: GACA94 CT3090A-BERM/DAM-DRAINAGE IMPROVE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,157	0	1,157	1,157	0	0	(1,157)
Project	: GACA94 Subtotals	1,157	0	1,157	1,157	0	0	(1,157)
Project	**: GACB27 CT3218-CONCRETE WATER LEAK REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,365)	0	(3,365)	(3,365)	0	0	3,365
Project	: GACB27 Subtotals	(3,365)	0	(3,365)	(3,365)	0	0	3,365
Project	**: GACB31 CT3226-EMERG.POWER CABLE REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(162)	0	(162)	(162)	0	0	162
Project	: GACB31 Subtotals	(162)	0	(162)	(162)	0	0	162
Project	**: GACB45 CT3272-WAREHOUSING MAINT.CARPET**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,920)	0	(27,920)	(27,920)	0	0	27,920
Project	: GACB45 Subtotals	(27,920)	0	(27,920)	(27,920)	0	0	27,920
Project	**: GACB46 CT3282-EMERG.CARPET REPAIRS-93/94**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,271)	0	(8,271)	(8,271)	0	0	8,271
Project	: GACB46 Subtotals	(8,271)	0	(8,271)	(8,271)	0	0	8,271
Project	**: GACB53 CT3309-EMERG.ROOF REPAIRS-93/94**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,950)	0	(1,950)	(1,950)	0	0	1,950
Project	: GACB53 Subtotals	(1,950)	0	(1,950)	(1,950)	0	0	1,950

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACB58 CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	43,341	0	43,341	43,341	0	0	(43,341)
Project	: GACB58 Subtotals	43,341	0	43,341	43,341	0	0	(43,341)
Project	**: GACB60 CT3360-N/CONNECTOR DUTY MANAGER OFF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,954)	0	(15,954)	(15,954)	0	0	15,954
Project	: GACB60 Subtotals	(15,954)	0	(15,954)	(15,954)	0	0	15,954
Project	**: GACB64 CT3389-S/T LICENSE/PERMIT BU.REMOD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,714)	0	(1,714)	(1,714)	0	0	1,714
Project	: GACB64 Subtotals	(1,714)	0	(1,714)	(1,714)	0	0	1,714
Project	**: GACB65 CT3391-BAYFRONT PARK IMPROV.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,051)	0	(2,051)	(2,051)	0	0	2,051
Project	: GACB65 Subtotals	(2,051)	0	(2,051)	(2,051)	0	0	2,051
Project	**: GACB66 CT3392-B/F OFFICE HVAC SYSTEM IMPR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,951)	0	(3,951)	(3,951)	0	0	3,951
Project	: GACB66 Subtotals	(3,951)	0	(3,951)	(3,951)	0	0	3,951
Project	**: GACB67 CT3395-EMERG.SEC.FENCING/REPAIRS94**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(26,146)	0	(26,146)	(26,146)	0	0	26,146
Project	: GACB67 Subtotals	(26,146)	0	(26,146)	(26,146)	0	0	26,146
Project	**: GACB69 CT3407-APAE SYSTEMS IMF.ACQ/COM.PI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(718)	0	(718)	(718)	0	0	718
Project	: GACB69 Subtotals	(718)	0	(718)	(718)	0	0	718

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACB71 CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(64,558)	0	(64,558)	(64,558)	0	0	64,558
Project	: GACB71 Subtotals	(64,558)	0	(64,558)	(64,558)	0	0	64,558
Project	**: GACB75 CT3426-AMINT ELEC SHOP MEZZ EXPASI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,446)	0	(5,446)	(5,446)	0	0	5,446
Project	: GACB75 Subtotals	(5,446)	0	(5,446)	(5,446)	0	0	5,446
Project	**: GACB77 CT3428-I/T CUSTOMS OFFICE REMODEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,230)	0	(2,230)	(2,230)	0	0	2,230
Project	: GACB77 Subtotals	(2,230)	0	(2,230)	(2,230)	0	0	2,230
Project	**: GACB86 FAC MAIN-AIRFIELD IMPROV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(188,881)	0	(188,881)	(188,881)	0	0	188,881
Project	: GACB86 Subtotals	(188,881)	0	(188,881)	(188,881)	0	0	188,881
Project	**: GACB87 INTERDEPARTMENT WORK ORDER D.P.W**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(821,367)	0	(950,942)	(950,942)	0	0	950,942
Project	: GACB87 Subtotals	(821,367)	0	(950,942)	(950,942)	0	0	950,942
Project	**: GACB90 FAC MAIN-GROUNDSIDE IMPROV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(88,055)	0	(88,055)	(88,055)	0	0	88,055
Project	: GACB90 Subtotals	(88,055)	0	(88,055)	(88,055)	0	0	88,055
Project	**: GACB94 CT3372-ON CALL PAVEMENT O/R 94A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(365,561)	0	(365,561)	(365,561)	0	0	365,561
Project	: GACB94 Subtotals	(365,561)	0	(365,561)	(365,561)	0	0	365,561

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC06 CT3346A-SECONDARY CONDUCTANCE IMPL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,859)	0	(25,859)	(25,859)	0	0	25,859
Project	: GACC06 Subtotals	(25,859)	0	(25,859)	(25,859)	0	0	25,859
Project	**: GACC07 CT3509-COMM CENTER POWER SOURCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(31,300)	0	(31,300)	(31,300)	0	0	31,300
Project	: GACC07 Subtotals	(31,300)	0	(31,300)	(31,300)	0	0	31,300
Project	**: GACC13 CT3502-NT/ST SHOESHINE CONCESS REMODEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(36,868)	0	(36,868)	(36,868)	0	0	36,868
Project	: GACC13 Subtotals	(36,868)	0	(36,868)	(36,868)	0	0	36,868
Project	**: GACC15 CT3599-B/A F RESTROOMS AUTOMATIC FLUSHER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,179)	0	(9,179)	(9,179)	0	0	9,179
Project	: GACC15 Subtotals	(9,179)	0	(9,179)	(9,179)	0	0	9,179
Project	**: GACC16 CT3642-HVAC IMPROV-SOUTH TERM GALLERY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,927)	0	(50,927)	(50,927)	0	0	50,927
Project	: GACC16 Subtotals	(50,927)	0	(50,927)	(50,927)	0	0	50,927
Project	**: GACC17 CT3643-HVAC IMPROV-INT TERM TELEPHONE RM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(14,212)	0	(14,212)	(14,212)	0	0	14,212
Project	: GACC17 Subtotals	(14,212)	0	(14,212)	(14,212)	0	0	14,212
Project	**: GACC19 CT3657-ACCESS CONTROL AT SUPERBAY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,958)	0	(10,958)	(10,958)	0	0	10,958
Project	: GACC19 Subtotals	(10,958)	0	(10,958)	(10,958)	0	0	10,958

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC24 CT3659-1996 VEGETATION CUTTING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(34,525)	0	(34,525)	(34,525)	0	0	34,525
Project	: GACC24 Subtotals	(34,525)	0	(34,525)	(34,525)	0	0	34,525
Project	**: GACC26 CT3664-EMERGENCY ROOF REPAIR 96-97**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(61,597)	0	(61,597)	(61,597)	0	0	61,597
Project	: GACC26 Subtotals	(61,597)	0	(61,597)	(61,597)	0	0	61,597
Project	**: GACC27 CT3665-EMERGENCY CARPET REPAIR 96-97**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(61,486)	0	(61,486)	(61,486)	0	0	61,486
Project	: GACC27 Subtotals	(61,486)	0	(61,486)	(61,486)	0	0	61,486
Project	**: GACC28 CT3666-FOM LOCAL & WIDE AREA NETWORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(68,300)	0	(68,300)	(68,300)	0	0	68,300
Project	: GACC28 Subtotals	(68,300)	0	(68,300)	(68,300)	0	0	68,300
Project	**: GACC29 CT3667-FOM OFFICE AUTOMATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(69,434)	0	(69,434)	(69,434)	0	0	69,434
Project	: GACC29 Subtotals	(69,434)	0	(69,434)	(69,434)	0	0	69,434
Project	**: GACC30 CT3668-FOM CADD CONVERSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,837)	0	(41,837)	(41,837)	0	0	41,837
Project	: GACC30 Subtotals	(41,837)	0	(41,837)	(41,837)	0	0	41,837
Project	**: GACC31 CT3672-EMERG MAINTENANCE CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(18,465)	0	(18,465)	(18,465)	0	0	18,465
Project	: GACC31 Subtotals	(18,465)	0	(18,465)	(18,465)	0	0	18,465

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC32 CT3645-I/T 5TH FL VDT WORKSTATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,394)	0	(38,394)	(38,394)	0	0	38,394
Project	: GACC32 Subtotals	(38,394)	0	(38,394)	(38,394)	0	0	38,394
Project	**: GACC33 CT3776-S/T-REHAB CHILLED WATER COILS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(46,416)	0	(46,416)	(46,416)	0	0	46,416
Project	: GACC33 Subtotals	(46,416)	0	(46,416)	(46,416)	0	0	46,416
Project	**: GACC34 CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,922)	0	(49,922)	(49,922)	0	0	49,922
Project	: GACC34 Subtotals	(49,922)	0	(49,922)	(49,922)	0	0	49,922
Project	**: GACC35 CT3674-SUP DISINFECTION STATION;EL & MED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,113)	0	(50,113)	(50,113)	0	0	50,113
Project	: GACC35 Subtotals	(50,113)	0	(50,113)	(50,113)	0	0	50,113
Project	**: GACC36 CT3681-GIS INTEGRATION OF AS-BUILT INFO**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(37,905)	0	(37,905)	(37,905)	0	0	37,905
Project	: GACC36 Subtotals	(37,905)	0	(37,905)	(37,905)	0	0	37,905
Project	**: GACC37 CT3682-CADD DATA VERIFICATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,037)	0	(53,037)	(53,037)	0	0	53,037
Project	: GACC37 Subtotals	(53,037)	0	(53,037)	(53,037)	0	0	53,037
Project	**: GACC38 CT3675-SUP DISINFECTION STAT-HUN & SAN F**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,710)	0	(51,710)	(51,710)	0	0	51,710
Project	: GACC38 Subtotals	(51,710)	0	(51,710)	(51,710)	0	0	51,710

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC39 CT3780-REPRODUCTION ROOM RENOVATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(845)	0	(845)	(845)	0	0	845
Project	: GACC39 Subtotals	(845)	0	(845)	(845)	0	0	845
Project	**: GACC40 CT3689-I/T & S/T WINDOWS RE-CAULKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(722)	0	(722)	(722)	0	0	722
Project	: GACC40 Subtotals	(722)	0	(722)	(722)	0	0	722
Project	**: GACC41 CT3685-UTILITIES INFO DATA CONTROL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(203)	0	(203)	(203)	0	0	203
Project	: GACC41 Subtotals	(203)	0	(203)	(203)	0	0	203
Project	**: GACC42 CT3686-SLUDGE BED REHABILITATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,260)	0	(52,260)	(52,260)	0	0	52,260
Project	: GACC42 Subtotals	(52,260)	0	(52,260)	(52,260)	0	0	52,260
Project	**: GACC43 CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(75,067)	0	(75,067)	(75,067)	0	0	75,067
Project	: GACC43 Subtotals	(75,067)	0	(75,067)	(75,067)	0	0	75,067
Project	**: GACC45 CT3692-GIS/CADD DOC MGNT SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,182)	0	(54,182)	(54,182)	0	0	54,182
Project	: GACC45 Subtotals	(54,182)	0	(54,182)	(54,182)	0	0	54,182
Project	**: GACC46 CT3704-1996 SILT REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,924)	0	(38,924)	(38,924)	0	0	38,924
Project	: GACC46 Subtotals	(38,924)	0	(38,924)	(38,924)	0	0	38,924

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC47 CT3693-TEMPORARY WASH PAD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,348)	0	(1,348)	(1,348)	0	0	1,348
Project	: GACC47 Subtotals	(1,348)	0	(1,348)	(1,348)	0	0	1,348
Project	**: GACC48 CT3711-AS-NEED COMMUNICATION SYS REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(84,683)	0	(84,683)	(84,683)	0	0	84,683
Project	: GACC48 Subtotals	(84,683)	0	(84,683)	(84,683)	0	0	84,683
Project	**: GACC49 CT3783-TERMINAL MAPPING & APPLIC DEVELOP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,970)	0	(40,970)	(40,970)	0	0	40,970
Project	: GACC49 Subtotals	(40,970)	0	(40,970)	(40,970)	0	0	40,970
Project	**: GACC50 CT3714-HVAC IMPV-ENG BLDG WEST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,996)	0	(15,996)	(15,996)	0	0	15,996
Project	: GACC50 Subtotals	(15,996)	0	(15,996)	(15,996)	0	0	15,996
Project	**: GACC51 CT3713-EVAL OF SHARED TENANT SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(47,695)	0	(47,695)	(47,695)	0	0	47,695
Project	: GACC51 Subtotals	(47,695)	0	(47,695)	(47,695)	0	0	47,695
Project	**: GACC52 CT3792-AIR CONDITIONING IMPV-INT'L TERM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(199,508)	0	(199,508)	(199,508)	0	0	199,508
Project	: GACC52 Subtotals	(199,508)	0	(199,508)	(199,508)	0	0	199,508
Project	**: GACC55 CT3791-DELTA BLDG CONFERENCE ROOM MOD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,778)	0	(10,778)	(10,778)	0	0	10,778
Project	: GACC55 Subtotals	(10,778)	0	(10,778)	(10,778)	0	0	10,778

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC56 CT3354-UNDERGROUND UTL REPAIR 94-95**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(132,024)	0	(132,024)	(132,024)	0	0	132,024
Project	: GACC56 Subtotals	(132,024)	0	(132,024)	(132,024)	0	0	132,024
Project	**: GACC57 CT3813-HVAC IMPV-IT 4/FL BUS DEV & MGT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,230)	0	(11,230)	(11,230)	0	0	11,230
Project	: GACC57 Subtotals	(11,230)	0	(11,230)	(11,230)	0	0	11,230
Project	**: GACC58 CT3815-HVAC IMPROVEMENT - I/T**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,648)	0	(41,648)	(41,648)	0	0	41,648
Project	: GACC58 Subtotals	(41,648)	0	(41,648)	(41,648)	0	0	41,648
Project	**: GACC59 CT3814-UNANTICIPATED MAINT REQUESTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(83,706)	0	(83,706)	(83,706)	0	0	83,706
Project	: GACC59 Subtotals	(83,706)	0	(83,706)	(83,706)	0	0	83,706
Project	**: GACC60 CT3856-1997 SILT REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,660)	0	(52,660)	(52,660)	0	0	52,660
Project	: GACC60 Subtotals	(52,660)	0	(52,660)	(52,660)	0	0	52,660
Project	**: GACC61 CT3858-NORTHWEST BUILDING OFFICE REMODEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,172)	0	(67,172)	(67,172)	0	0	67,172
Project	: GACC61 Subtotals	(67,172)	0	(67,172)	(67,172)	0	0	67,172
Project	**: GACC62 CT3784-DELTA BUILDING BDC OFFICE REMODEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,927)	0	(53,927)	(53,927)	0	0	53,927
Project	: GACC62 Subtotals	(53,927)	0	(53,927)	(53,927)	0	0	53,927

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC64 CT3860-EVAL OF ILLUMINATION LEVELS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,361)	0	(54,361)	(54,361)	0	0	54,361
Project	: GACC64 Subtotals	(54,361)	0	(54,361)	(54,361)	0	0	54,361
Project	**: GACC65 CT3321B-B/A D SITE PREP FOR CHILD MUSEUM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(56,464)	0	(56,464)	(56,464)	0	0	56,464
Project	: GACC65 Subtotals	(56,464)	0	(56,464)	(56,464)	0	0	56,464
Project	**: GACC66 CT3863-EMERG SHEETMETAL ROOFING REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(28)	0	(28)	(28)	0	0	28
Project	: GACC66 Subtotals	(28)	0	(28)	(28)	0	0	28
Project	**: GACC69 CT3881-N/T POLICE OFFICE/HVAC MODIF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,047)	0	(50,047)	(50,047)	0	0	50,047
Project	: GACC69 Subtotals	(50,047)	0	(50,047)	(50,047)	0	0	50,047
Project	**: GACC70 CT3884-MATERIAL TESTING SERVICES-DPW**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(360,973)	0	(360,973)	(360,973)	0	0	360,973
Project	: GACC70 Subtotals	(360,973)	0	(360,973)	(360,973)	0	0	360,973
Project	**: GACC71 CT3883-VEGETATION & DEBRIS REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,046,733)	0	(1,046,733)	(1,046,733)	0	0	1,046,733
Project	: GACC71 Subtotals	(1,046,733)	0	(1,046,733)	(1,046,733)	0	0	1,046,733
Project	**: GACC72 CT3878-TERMINALS INT/EXT IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(959,154)	0	(959,154)	(959,154)	0	0	959,154
Project	: GACC72 Subtotals	(959,154)	0	(959,154)	(959,154)	0	0	959,154

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC73 CT3784B-DELTA AIRLINES OFFICE RENOVATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(501)	0	(501)	(501)	0	0	501
Project	: GACC73 Subtotals	(501)	0	(501)	(501)	0	0	501
Project	**: GACC74 CT3784C-DELTA OFFICE BUILT-IN CASEWORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	: GACC74 Subtotals	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	**: GACC75 CT3875-POWER SYSTEM EVALUATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,900)	0	(49,900)	(49,900)	0	0	49,900
Project	: GACC75 Subtotals	(49,900)	0	(49,900)	(49,900)	0	0	49,900
Project	**: GACC76 CT3889-FIBER CABLE INSTALL;LOT D GARAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(105,549)	0	(105,549)	(105,549)	0	0	105,549
Project	: GACC76 Subtotals	(105,549)	0	(105,549)	(105,549)	0	0	105,549
Project	**: GACC77 CT3890-ELECTRICAL INVESTIGATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,049)	0	(24,049)	(24,049)	0	0	24,049
Project	: GACC77 Subtotals	(24,049)	0	(24,049)	(24,049)	0	0	24,049
Project	**: GACC78 CT3892-TREASURE ISLAND MUSEUM RENOV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,576)	0	(51,576)	(51,576)	0	0	51,576
Project	: GACC78 Subtotals	(51,576)	0	(51,576)	(51,576)	0	0	51,576
Project	**: GACC79 CT3853-AIRPORT BRIDGE INSPECTION PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,722)	0	(42,722)	(42,722)	0	0	42,722
Project	: GACC79 Subtotals	(42,722)	0	(42,722)	(42,722)	0	0	42,722

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC80 CT3894-STRUCT;RD;R/W;T/W & LIFLINES INV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(33,840)	0	(33,840)	(33,840)	0	0	33,840
Project	: GACC80 Subtotals	(33,840)	0	(33,840)	(33,840)	0	0	33,840
Project	**: GACC81 CT3896-IT-FIS PUBLIC AREA FILTRATION SYS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,494)	0	(52,494)	(52,494)	0	0	52,494
Project	: GACC81 Subtotals	(52,494)	0	(52,494)	(52,494)	0	0	52,494
Project	**: GACC82 CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(189,977)	0	(189,977)	(189,977)	0	0	189,977
Project	: GACC82 Subtotals	(189,977)	0	(189,977)	(189,977)	0	0	189,977
Project	**: GACC83 CT3899-TIME MANAGEMENT SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,999)	0	(49,999)	(49,999)	0	0	49,999
Project	: GACC83 Subtotals	(49,999)	0	(49,999)	(49,999)	0	0	49,999
Project	**: GACC84 CT3928-MANHOLE COVER REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(60,545)	0	(60,545)	(60,545)	0	0	60,545
Project	: GACC84 Subtotals	(60,545)	0	(60,545)	(60,545)	0	0	60,545
Project	**: GACC85 CT3935-EMERG CARPET REPAIR 97-98**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(118,935)	0	(118,935)	(118,935)	0	0	118,935
Project	: GACC85 Subtotals	(118,935)	0	(118,935)	(118,935)	0	0	118,935
Project	**: GACC86 CT3933-ST & B/A A;B;C RESTROOMS FLUSHER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,842)	0	(42,842)	(42,842)	0	0	42,842
Project	: GACC86 Subtotals	(42,842)	0	(42,842)	(42,842)	0	0	42,842

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC87 CT3858A-NORTHWEST BLDG REMOD-UTL & FURN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,311)	0	(53,311)	(53,311)	0	0	53,311
Project	: GACC87 Subtotals	(53,311)	0	(53,311)	(53,311)	0	0	53,311
Project	**: GACC88 CT3950-ASPHALT CONCRETE PAVING FOR PL40**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,552)	0	(49,552)	(49,552)	0	0	49,552
Project	: GACC88 Subtotals	(49,552)	0	(49,552)	(49,552)	0	0	49,552
Project	**: GACC89 CT3952-MAINT DREDGING-OLD BAYSHORE CANAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,472)	0	(4,472)	(4,472)	0	0	4,472
Project	: GACC89 Subtotals	(4,472)	0	(4,472)	(4,472)	0	0	4,472
Project	**: GACC90 CT3272B-MAINTENANCE CARPET WAREHOUSING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,719)	0	(54,719)	(54,719)	0	0	54,719
Project	: GACC90 Subtotals	(54,719)	0	(54,719)	(54,719)	0	0	54,719
Project	**: GACC91 CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(18,201)	0	(18,201)	(18,201)	0	0	18,201
Project	: GACC91 Subtotals	(18,201)	0	(18,201)	(18,201)	0	0	18,201
Project	**: GACC92 CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(32,036)	0	(32,036)	(32,036)	0	0	32,036
Project	: GACC92 Subtotals	(32,036)	0	(32,036)	(32,036)	0	0	32,036
Project	**: GACC93 CT3957-TELECOM SVCS FOR CONST SUPPORT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,072)	0	(42,072)	(42,072)	0	0	42,072
Project	: GACC93 Subtotals	(42,072)	0	(42,072)	(42,072)	0	0	42,072

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC94 CT3958-OLD TOWER HVAC REHAB**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,266)	0	(8,266)	(8,266)	0	0	8,266
Project	: GACC94 Subtotals	(8,266)	0	(8,266)	(8,266)	0	0	8,266
Project	**: GACC95 CT3955-I/T CEILING REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(57,792)	0	(57,792)	(57,792)	0	0	57,792
Project	: GACC95 Subtotals	(57,792)	0	(57,792)	(57,792)	0	0	57,792
Project	**: GACC96 CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(252,876)	0	(252,876)	(252,876)	0	0	252,876
Project	: GACC96 Subtotals	(252,876)	0	(252,876)	(252,876)	0	0	252,876
Project	**: GACC97 CT3961-TERMINAL AND GARAGE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(39,581)	0	(39,581)	(39,581)	0	0	39,581
Project	: GACC97 Subtotals	(39,581)	0	(39,581)	(39,581)	0	0	39,581
Project	**: GACC98 CT3963-N/T EXPANSION JOINT COVER REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	: GACC98 Subtotals	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	**: GACD01 CT2349L-5TH FL RESTROOMS ADA MOD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,923)	0	(53,923)	(53,923)	0	0	53,923
Project	: GACD01 Subtotals	(53,923)	0	(53,923)	(53,923)	0	0	53,923
Project	**: GACD02 CT3976-1766 EL CAMINO REAL BDG-HVAC IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(92,037)	0	(92,037)	(92,037)	0	0	92,037
Project	: GACD02 Subtotals	(92,037)	0	(92,037)	(92,037)	0	0	92,037

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD03 CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,466)	0	(53,466)	(53,466)	0	0	53,466
Project	: GACD03 Subtotals	(53,466)	0	(53,466)	(53,466)	0	0	53,466
Project	**: GACD04 CT3978-ON-CALL AIRPORT FENCING-1998**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,395)	0	(27,395)	(27,395)	0	0	27,395
Project	: GACD04 Subtotals	(27,395)	0	(27,395)	(27,395)	0	0	27,395
Project	**: GACD05 CT3980-AIRPORT STORM DRAINAGE SYS-PH I**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,157)	0	(54,157)	(54,157)	0	0	54,157
Project	: GACD05 Subtotals	(54,157)	0	(54,157)	(54,157)	0	0	54,157
Project	**: GACD06 CT3784D-DELTA BUILDING AUDITORS' OFFICE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,105)	0	(8,105)	(8,105)	0	0	8,105
Project	: GACD06 Subtotals	(8,105)	0	(8,105)	(8,105)	0	0	8,105
Project	**: GACD07 CT3933A-ST;IT;B/A A;B;C;D RESTRM FLUSHER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(137,001)	0	(137,001)	(137,001)	0	0	137,001
Project	: GACD07 Subtotals	(137,001)	0	(137,001)	(137,001)	0	0	137,001
Project	**: GACD08 CT3321C-B/A F SITE PREP FOR CHILD MUSEUM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	: GACD08 Subtotals	(1,500)	0	(1,500)	(1,500)	0	0	1,500
Project	**: GACD09 CT3552-AS-NEED ELECT REPAIRS 97-98**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(137,061)	0	(137,061)	(137,061)	0	0	137,061
Project	: GACD09 Subtotals	(137,061)	0	(137,061)	(137,061)	0	0	137,061

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD10 CT3999A-SMOKE AREA VENTILATION IMP;PH A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,900)	0	(30,900)	(30,900)	0	0	30,900
Project	: GACD10 Subtotals	(30,900)	0	(30,900)	(30,900)	0	0	30,900
Project	**: GACD11 CT4013-IT HOT WATER HEAT EXCHANGER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,469)	0	(41,469)	(41,469)	0	0	41,469
Project	: GACD11 Subtotals	(41,469)	0	(41,469)	(41,469)	0	0	41,469
Project	**: GACD15 CT4023-MISC FACILITY IMP/ENG BLDG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,694)	0	(8,694)	(8,694)	0	0	8,694
Project	: GACD15 Subtotals	(8,694)	0	(8,694)	(8,694)	0	0	8,694
Project	**: GACD16 CT4032-TERMINALS RESTROOMS FIXTURES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(960)	0	(960)	(960)	0	0	960
Project	: GACD16 Subtotals	(960)	0	(960)	(960)	0	0	960
Project	**: GACD17 CT4029-LONG TERM DOMESTIC MAPPING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,779)	0	(53,779)	(53,779)	0	0	53,779
Project	: GACD17 Subtotals	(53,779)	0	(53,779)	(53,779)	0	0	53,779
Project	**: GACD18 CT4028-AIRFIELD RECONFIGURATION MAPPING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,377)	0	(55,377)	(55,377)	0	0	55,377
Project	: GACD18 Subtotals	(55,377)	0	(55,377)	(55,377)	0	0	55,377
Project	**: GACD19 CT4041-CENTRAL GARAGE UPGRADING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(327,504)	0	(327,504)	(327,504)	0	0	327,504
Project	: GACD19 Subtotals	(327,504)	0	(327,504)	(327,504)	0	0	327,504

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD20 DPW INTERDEPARTMENTAL WORK ORDER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(351,594)	0	(351,594)	(351,594)	0	0	351,594
Project	: GACD20 Subtotals	(351,594)	0	(351,594)	(351,594)	0	0	351,594
Project	**: GACD22 CT4042-NT MECH RM-MOD OF PRES DOORS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,181)	0	(27,181)	(27,181)	0	0	27,181
Project	: GACD22 Subtotals	(27,181)	0	(27,181)	(27,181)	0	0	27,181
Project	**: GACD23 CT4040-CLEAN-UP & WASH OF R/WAY & S/WALK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,372)	0	(1,372)	(1,372)	0	0	1,372
Project	: GACD23 Subtotals	(1,372)	0	(1,372)	(1,372)	0	0	1,372
Project	**: GACD24 CT4048-NT HUB CELIING RETRO-MOD AIRPLANE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(110)	0	(110)	(110)	0	0	110
Project	: GACD24 Subtotals	(110)	0	(110)	(110)	0	0	110
Project	**: GACD27 CT4044-MAINT SUPPORT FOR DATABASE SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,155)	0	(27,155)	(27,155)	0	0	27,155
Project	: GACD27 Subtotals	(27,155)	0	(27,155)	(27,155)	0	0	27,155
Project	**: GACD28 CT4052-AS-NEED EMERG ROOF REPAIR 98-99**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(64,076)	0	(64,076)	(64,076)	0	0	64,076
Project	: GACD28 Subtotals	(64,076)	0	(64,076)	(64,076)	0	0	64,076
Project	**: GACD29 CT4058-INSTALL CHARGERS-ELEC VEHICLE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,123)	0	(7,123)	(7,123)	0	0	7,123
Project	: GACD29 Subtotals	(7,123)	0	(7,123)	(7,123)	0	0	7,123

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Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD30 CT4057-IT-2ND FL REPLC OF AIR DIFFUSERS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(63,171)	0	(63,171)	(63,171)	0	0	63,171
Project	: GACD30 Subtotals	(63,171)	0	(63,171)	(63,171)	0	0	63,171
Project	**: GACD31 CT4060-MCDONNELL RD TEMP LIGHT R-6 TO 21**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(14,798)	0	(14,798)	(14,798)	0	0	14,798
Project	: GACD31 Subtotals	(14,798)	0	(14,798)	(14,798)	0	0	14,798
Project	**: GACD32 CT4070-I/T LANDSIDE SATELLITE OFF SPACE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,164)	0	(6,164)	(6,164)	0	0	6,164
Project	: GACD32 Subtotals	(6,164)	0	(6,164)	(6,164)	0	0	6,164
Project	**: GACD33 CT4071-I/T LANDSIDE SAT OFF WORK STATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,869)	0	(11,869)	(11,869)	0	0	11,869
Project	: GACD33 Subtotals	(11,869)	0	(11,869)	(11,869)	0	0	11,869
Project	**: GACD35 CT4067-AS-NEED SIGNAGE-TERMINAL/ROADWAYS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(35,269)	0	(35,269)	(35,269)	0	0	35,269
Project	: GACD35 Subtotals	(35,269)	0	(35,269)	(35,269)	0	0	35,269
Project	**: GACD36 CT3878A-B/A D EXTERIOR FINISH IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(128,655)	0	(128,655)	(128,655)	0	0	128,655
Project	: GACD36 Subtotals	(128,655)	0	(128,655)	(128,655)	0	0	128,655
Project	**: GACD37 CT4119-PLOT 3 MODIFICATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(77,769)	0	(77,769)	(77,769)	0	0	77,769
Project	: GACD37 Subtotals	(77,769)	0	(77,769)	(77,769)	0	0	77,769

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD39 CT2349-ADA IMPROVEMENTS/RENOVATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,435)	0	(24,435)	(24,435)	0	0	24,435
Project	: GACD39 Subtotals	(24,435)	0	(24,435)	(24,435)	0	0	24,435
Project	**: GACD40 CT4026-UPGRADE FOM COMMUNICATION NETWORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,323)	0	(20,323)	(20,323)	0	0	20,323
Project	: GACD40 Subtotals	(20,323)	0	(20,323)	(20,323)	0	0	20,323
Project	**: GACD42 CT4134-LANDSIDE SECURITY @ VAR LOCATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,870)	0	(8,870)	(8,870)	0	0	8,870
Project	: GACD42 Subtotals	(8,870)	0	(8,870)	(8,870)	0	0	8,870
Project	**: GACD43 CT4151-N/T CAR RENTAL COUNTER DEMOLITION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(62,495)	0	(62,495)	(62,495)	0	0	62,495
Project	: GACD43 Subtotals	(62,495)	0	(62,495)	(62,495)	0	0	62,495
Project	**: GACD44 CT4152-S/T CAR RENTAL COUNTER DEMOLITION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(58,994)	0	(58,994)	(58,994)	0	0	58,994
Project	: GACD44 Subtotals	(58,994)	0	(58,994)	(58,994)	0	0	58,994
Project	**: GACD45 CT4128-ST DATA VERIF & APPL DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	: GACD45 Subtotals	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	**: GACD46 CT4129-IT DATA VERIF & APPL DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,875)	0	(51,875)	(51,875)	0	0	51,875
Project	: GACD46 Subtotals	(51,875)	0	(51,875)	(51,875)	0	0	51,875

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD47 CT4130-NT DATA VERIF & APPL DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(64,614)	0	(64,614)	(64,614)	0	0	64,614
Project	: GACD47 Subtotals	(64,614)	0	(64,614)	(64,614)	0	0	64,614
Project	**: GACD48 CT4131-FOM OFFICE AUTOMATION UPGRADE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,667)	0	(50,667)	(50,667)	0	0	50,667
Project	: GACD48 Subtotals	(50,667)	0	(50,667)	(50,667)	0	0	50,667
Project	**: GACD49 CT4141-RUNWAY MAPPING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,907)	0	(50,907)	(50,907)	0	0	50,907
Project	: GACD49 Subtotals	(50,907)	0	(50,907)	(50,907)	0	0	50,907
Project	**: GACD53 CT4143-STORM DRAIN DIGITIZATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,766)	0	(54,766)	(54,766)	0	0	54,766
Project	: GACD53 Subtotals	(54,766)	0	(54,766)	(54,766)	0	0	54,766
Project	**: GACD54 CT4144-HAZMAT MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(43,268)	0	(43,268)	(43,268)	0	0	43,268
Project	: GACD54 Subtotals	(43,268)	0	(43,268)	(43,268)	0	0	43,268
Project	**: GACD55 CT4168-PAVEMENTS REPAIRS BY MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(19,202)	0	(19,202)	(19,202)	0	0	19,202
Project	: GACD55 Subtotals	(19,202)	0	(19,202)	(19,202)	0	0	19,202
Project	**: GACD56 CT4182-ON-CALL AIRPORT FENCING-1999**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(100)	0	(100)	(100)	0	0	100
Project	: GACD56 Subtotals	(100)	0	(100)	(100)	0	0	100

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD57 CT4187-RAC ENCLOSURE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,732)	0	(52,732)	(52,732)	0	0	52,732
Project	: GACD57 Subtotals	(52,732)	0	(52,732)	(52,732)	0	0	52,732
Project	**: GACD58 CT4183-NT HUB CEILING RET MOD AIRPLANE 2**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,604)	0	(30,604)	(30,604)	0	0	30,604
Project	: GACD58 Subtotals	(30,604)	0	(30,604)	(30,604)	0	0	30,604
Project	**: GACD59 CT4196-EXH VENTS NOISE ABAT & PLUMB IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,691)	0	(42,691)	(42,691)	0	0	42,691
Project	: GACD59 Subtotals	(42,691)	0	(42,691)	(42,691)	0	0	42,691
Project	**: GACD60 CT4195-MAINTENANCE CARPET WAREHOUSING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,670)	0	(55,670)	(55,670)	0	0	55,670
Project	: GACD60 Subtotals	(55,670)	0	(55,670)	(55,670)	0	0	55,670
Project	**: GACD62 CT4204-SOUTH TERMINAL WINDOW SHADES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,920)	0	(6,920)	(6,920)	0	0	6,920
Project	: GACD62 Subtotals	(6,920)	0	(6,920)	(6,920)	0	0	6,920
Project	**: GACD63 CT4039-BLDG 116 EXP IMPV (TWA HANGAR)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(210,653)	0	(210,653)	(210,653)	0	0	210,653
Project	: GACD63 Subtotals	(210,653)	0	(210,653)	(210,653)	0	0	210,653
Project	**: GACD64 CT4208-IT EXTERIOR ALCOVES CLOSURE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(58,448)	0	(58,448)	(58,448)	0	0	58,448
Project	: GACD64 Subtotals	(58,448)	0	(58,448)	(58,448)	0	0	58,448

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD65 CT4207-TERMINAL HVAC IMPV & MIS WORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(947)	0	(947)	(947)	0	0	947
Project	: GACD65 Subtotals	(947)	0	(947)	(947)	0	0	947
Project	**: GACD66 CT4213-I/T BENCH REFINISHING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(63,865)	0	(63,865)	(63,865)	0	0	63,865
Project	: GACD66 Subtotals	(63,865)	0	(63,865)	(63,865)	0	0	63,865
Project	**: GACD67 CT4203-TELECOMMUNICATIONS MAINT 99-2000**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(115,437)	0	(115,437)	(115,437)	0	0	115,437
Project	: GACD67 Subtotals	(115,437)	0	(115,437)	(115,437)	0	0	115,437
Project	**: GACD68 CT4214-I/T SITE FURNISHING & EXT AMENITE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,635)	0	(2,635)	(2,635)	0	0	2,635
Project	: GACD68 Subtotals	(2,635)	0	(2,635)	(2,635)	0	0	2,635
Project	**: GACD69 CT4226-B/A A ACTIVATION/START-UP OFFICE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,782)	0	(7,782)	(7,782)	0	0	7,782
Project	: GACD69 Subtotals	(7,782)	0	(7,782)	(7,782)	0	0	7,782
Project	**: GACD70 CT4224-POST-EARTHQUAKE DAM ASS-INVENTORY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,529)	0	(41,529)	(41,529)	0	0	41,529
Project	: GACD70 Subtotals	(41,529)	0	(41,529)	(41,529)	0	0	41,529
Project	**: GACD71 CT4233-SPRUCE AVENUE ACTIVATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,000)	0	(9,000)	(9,000)	0	0	9,000
Project	: GACD71 Subtotals	(9,000)	0	(9,000)	(9,000)	0	0	9,000

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD72 CT4227-NOISE ABATEMENT OFFICE MOD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(18,232)	0	(18,232)	(18,232)	0	0	18,232
Project	: GACD72 Subtotals	(18,232)	0	(18,232)	(18,232)	0	0	18,232
Project	**: GACD73 CT4235-BID DOCUMENTS DIGITIZATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,834)	0	(53,834)	(53,834)	0	0	53,834
Project	: GACD73 Subtotals	(53,834)	0	(53,834)	(53,834)	0	0	53,834
Project	**: GACD74 CT4236-LOCK MANAGEMENT SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,877)	0	(49,877)	(49,877)	0	0	49,877
Project	: GACD74 Subtotals	(49,877)	0	(49,877)	(49,877)	0	0	49,877
Project	**: GACD75 CT4212-PALCARE CHILDCARE EXPANSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(19,682)	0	(19,682)	(19,682)	0	0	19,682
Project	: GACD75 Subtotals	(19,682)	0	(19,682)	(19,682)	0	0	19,682
Project	**: GACD76 CT4250-NT-CADD AS-BUILT CORRECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(35,263)	0	(35,263)	(35,263)	0	0	35,263
Project	: GACD76 Subtotals	(35,263)	0	(35,263)	(35,263)	0	0	35,263
Project	**: GACD77 CT4261-GSE & SAFETY ENVELOPE MARKINGS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(29,268)	0	(29,268)	(29,268)	0	0	29,268
Project	: GACD77 Subtotals	(29,268)	0	(29,268)	(29,268)	0	0	29,268
Project	**: GACD78 CT4262-AIRPORT LAYOUT MAP GENERATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,336)	0	(2,336)	(2,336)	0	0	2,336
Project	: GACD78 Subtotals	(2,336)	0	(2,336)	(2,336)	0	0	2,336

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD79 CT4263-I/T 3RD FL ITT OFFICE EXP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,680)	0	(2,680)	(2,680)	0	0	2,680
Project	: GACD79 Subtotals	(2,680)	0	(2,680)	(2,680)	0	0	2,680
Project	**: GACD80 CT4264-I/T 3RD FL WORKSTATIONS & FURN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,297)	0	(8,297)	(8,297)	0	0	8,297
Project	: GACD80 Subtotals	(8,297)	0	(8,297)	(8,297)	0	0	8,297
Project	**: GACD81 CT4268-HVAC IMPV-NT CUSTODIAN AREA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,230)	0	(5,230)	(5,230)	0	0	5,230
Project	: GACD81 Subtotals	(5,230)	0	(5,230)	(5,230)	0	0	5,230
Project	**: GACD82 CT4274-AOA SECURITY DOOR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,403)	0	(3,403)	(3,403)	0	0	3,403
Project	: GACD82 Subtotals	(3,403)	0	(3,403)	(3,403)	0	0	3,403
Project	**: GACD83 CT4278-TEMP NORTH MCDONNELL RD LIGHTING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(80,106)	0	(80,106)	(80,106)	0	0	80,106
Project	: GACD83 Subtotals	(80,106)	0	(80,106)	(80,106)	0	0	80,106
Project	**: GACD84 CT4280-ON-CALL AIRPORT FENCING-2000**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,409)	0	(50,409)	(50,409)	0	0	50,409
Project	: GACD84 Subtotals	(50,409)	0	(50,409)	(50,409)	0	0	50,409
Project	**: GACD85 CT4282-TUNNEL B CURBSIDE MGT OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	100	0	100	100	0	0	(100)
Project	: GACD85 Subtotals	100	0	100	100	0	0	(100)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD86 CT4287-NT BASEMENT GROUND WATER INFILTRA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(23,082)	0	(23,082)	(23,082)	0	0	23,082
Project	: GACD86 Subtotals	(23,082)	0	(23,082)	(23,082)	0	0	23,082
Project	**: GACD87 CT4286-RAC IMPROVEMENT STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,478)	0	(25,478)	(25,478)	0	0	25,478
Project	: GACD87 Subtotals	(25,478)	0	(25,478)	(25,478)	0	0	25,478
Project	**: GACD90 CT4295-NEW IT CUSTODIAL FAC FURN & EQUIP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(60,280)	0	(60,280)	(60,280)	0	0	60,280
Project	: GACD90 Subtotals	(60,280)	0	(60,280)	(60,280)	0	0	60,280
Project	**: GACD91 CT4296-NEW IT MAINT FACILITIES IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(665)	0	(665)	(665)	0	0	665
Project	: GACD91 Subtotals	(665)	0	(665)	(665)	0	0	665
Project	**: GACD93 CT4324-A/FAC-WINDOW & GLASS TREATMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(116,174)	0	(116,174)	(116,174)	0	0	116,174
Project	: GACD93 Subtotals	(116,174)	0	(116,174)	(116,174)	0	0	116,174
Project	**: GACD94 CT4337-FAC HEATING & COOLING IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,407)	0	(10,407)	(10,407)	0	0	10,407
Project	: GACD94 Subtotals	(10,407)	0	(10,407)	(10,407)	0	0	10,407
Project	**: GACD95 CT4330-MASTER PLAN PHASE B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(95,869)	0	(95,869)	(95,869)	0	0	95,869
Project	: GACD95 Subtotals	(95,869)	0	(95,869)	(95,869)	0	0	95,869

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACD96 CT4356-AS-NEEDED EMERG ROOF REPAIR 2000**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(120,488)	0	(120,488)	(120,488)	0	0	120,488
Project	: GACD96 Subtotals	(120,488)	0	(120,488)	(120,488)	0	0	120,488
Project	**: GACD97 CT4449-DPW BUR BLDG:SFIA MAINT REP 00/01**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(256,688)	0	(256,688)	(256,688)	0	0	256,688
Project	: GACD97 Subtotals	(256,688)	0	(256,688)	(256,688)	0	0	256,688
Project	**: GACD98 CT4451-AS-NEEDED SEALANT REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,010)	0	(17,010)	(17,010)	0	0	17,010
Project	: GACD98 Subtotals	(17,010)	0	(17,010)	(17,010)	0	0	17,010
Project	**: GACD99 CT4501-FAC ARCH SVCS & IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,426)	0	(17,426)	(17,426)	0	0	17,426
Project	: GACD99 Subtotals	(17,426)	0	(17,426)	(17,426)	0	0	17,426
Project	**: GACE01 CT4498-W FIELD CARGO-CARGO BAY WALL PROT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,333)	0	(25,333)	(25,333)	0	0	25,333
Project	: GACE01 Subtotals	(25,333)	0	(25,333)	(25,333)	0	0	25,333
Project	**: GACE02 CT4506-BLDG AR-HVAC IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,297)	0	(16,297)	(16,297)	0	0	16,297
Project	: GACE02 Subtotals	(16,297)	0	(16,297)	(16,297)	0	0	16,297
Project	**: GACE03 CT4518-MISC ARCHITECTURAL REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(35,835)	0	(35,835)	(35,835)	0	0	35,835
Project	: GACE03 Subtotals	(35,835)	0	(35,835)	(35,835)	0	0	35,835

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE04 CT8023-GTU ENTRY REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,915)	0	(13,915)	(13,915)	0	0	13,915
Project	: GACE04 Subtotals	(13,915)	0	(13,915)	(13,915)	0	0	13,915
Project	**: GACE05 CT8061-RECON T/W A EXT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,435)	0	(67,435)	(67,435)	0	0	67,435
Project	: GACE05 Subtotals	(67,435)	0	(67,435)	(67,435)	0	0	67,435
Project	**: GACE06 CT8017-TAXI DISPATCH BOOTH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,489)	0	(11,489)	(11,489)	0	0	11,489
Project	: GACE06 Subtotals	(11,489)	0	(11,489)	(11,489)	0	0	11,489
Project	**: GACE07 CT8107-HIGH TEMP;HOT WATER GENERATOR REP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(98,882)	0	(98,882)	(98,882)	0	0	98,882
Project	: GACE07 Subtotals	(98,882)	0	(98,882)	(98,882)	0	0	98,882
Project	**: GACE08 CT8116-W/ENTRY FACADE @ T1-RENOV & FURN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,792)	0	(16,792)	(16,792)	0	0	16,792
Project	: GACE08 Subtotals	(16,792)	0	(16,792)	(16,792)	0	0	16,792
Project	**: GACE09 CT8078-PROF LABORATORY SERVICE AGREEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,751)	0	(38,751)	(38,751)	0	0	38,751
Project	: GACE09 Subtotals	(38,751)	0	(38,751)	(38,751)	0	0	38,751
Project	**: GACE11 CT8185-PAV MARKINGS DESIGN& TEN S REVIEW**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(83,742)	0	(83,742)	(83,742)	0	0	83,742
Project	: GACE11 Subtotals	(83,742)	0	(83,742)	(83,742)	0	0	83,742

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE12 CT8219-350 HARBOR WAY RESTORATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,252)	0	(50,252)	(50,252)	0	0	50,252
Project	: GACE12 Subtotals	(50,252)	0	(50,252)	(50,252)	0	0	50,252
Project	**: GACE13 CT8226-WEST FIELD CARGO REDEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,856)	0	(40,856)	(40,856)	0	0	40,856
Project	: GACE13 Subtotals	(40,856)	0	(40,856)	(40,856)	0	0	40,856
Project	**: GACE14 CT8246-TERMINAL ROOF REPAIR-2003**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,901)	0	(15,901)	(15,901)	0	0	15,901
Project	: GACE14 Subtotals	(15,901)	0	(15,901)	(15,901)	0	0	15,901
Project	**: GACE15 CT8247-ADA RESTROOM REPAIR-FY02-03**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(92,746)	0	(101,865)	(101,865)	0	0	101,865
Project	: GACE15 Subtotals	(92,746)	0	(101,865)	(101,865)	0	0	101,865
Project	**: GACE16 CT8251-WEST OF BAYSHORE FLOOD STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(72,464)	0	(72,464)	(72,464)	0	0	72,464
Project	: GACE16 Subtotals	(72,464)	0	(72,464)	(72,464)	0	0	72,464
Project	**: GACE17 CT8254-SUPERBAY ASBESTOS REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(33,738)	0	(41,612)	(41,612)	0	0	41,612
Project	: GACE17 Subtotals	(33,738)	0	(41,612)	(41,612)	0	0	41,612
Project	**: GACE18 CT8153-SFO DESIGN & CONST STANDARDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(120,501)	0	(120,501)	(120,501)	0	0	120,501
Project	: GACE18 Subtotals	(120,501)	0	(120,501)	(120,501)	0	0	120,501

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE19 CT8262-INTEL WI-FI & MOBILE TECH ZONE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,630)	0	(12,630)	(12,630)	0	0	12,630
Project	: GACE19 Subtotals	(12,630)	0	(12,630)	(12,630)	0	0	12,630
Project	**: GACE20 CT8264-ITB RAILING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(19,210)	0	(19,210)	(19,210)	0	0	19,210
Project	: GACE20 Subtotals	(19,210)	0	(19,210)	(19,210)	0	0	19,210
Project	**: GACE21 CT8250-AS NEEDED CARPET REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(110,328)	0	(196,648)	(196,648)	0	0	196,648
Project	: GACE21 Subtotals	(110,328)	0	(196,648)	(196,648)	0	0	196,648
Project	**: GACE23 CT8265-CONTROL TOWER REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(37,156)	0	(37,156)	(37,156)	0	0	37,156
Project	: GACE23 Subtotals	(37,156)	0	(37,156)	(37,156)	0	0	37,156
Project	**: GACE24 CT8036-R/W RUBBER REMOVAL 01-03**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(296,691)	0	(311,817)	(311,817)	0	0	311,817
Project	: GACE24 Subtotals	(296,691)	0	(311,817)	(311,817)	0	0	311,817
Project	**: GACE25 CT8236-B/A A PAV REPAIR BY MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,085)	0	(11,085)	(11,085)	0	0	11,085
Project	: GACE25 Subtotals	(11,085)	0	(11,085)	(11,085)	0	0	11,085
Project	**: GACE26 CT4222-RUNWAY RUBBER REMOVAL; 1999-2000**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(379,119)	0	(379,119)	(379,119)	0	0	379,119
Project	: GACE26 Subtotals	(379,119)	0	(379,119)	(379,119)	0	0	379,119

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE27 CT8272-ENVIRONMENTAL COMPLIANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(406,666)	0	(406,666)	(406,666)	0	0	406,666
Project	: GACE27 Subtotals	(406,666)	0	(406,666)	(406,666)	0	0	406,666
Project	**: GACE28 CT8285-PAVEMENT ROADWAY REPAIR & MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(368,901)	0	(368,901)	(368,901)	0	0	368,901
Project	: GACE28 Subtotals	(368,901)	0	(368,901)	(368,901)	0	0	368,901
Project	**: GACE29 CT8286-PAVEMENT AIRFIELD REPAIR & MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(237,972)	0	(237,972)	(237,972)	0	0	237,972
Project	: GACE29 Subtotals	(237,972)	0	(237,972)	(237,972)	0	0	237,972
Project	**: GACE30 CT8296-A/MEDICAL CLINIC-PATIENT ISOL RM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,696)	0	(5,696)	(5,696)	0	0	5,696
Project	: GACE30 Subtotals	(5,696)	0	(5,696)	(5,696)	0	0	5,696
Project	**: GACE31 CT8278-AS-NEEDED EMERG ROOF REPAIR 2003**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(136,454)	0	(136,454)	(136,454)	0	0	136,454
Project	: GACE31 Subtotals	(136,454)	0	(136,454)	(136,454)	0	0	136,454
Project	**: GACE32 CT8301-STAINLESS STEEL REPAIR & FAB**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49,439)	0	(59,209)	(59,209)	0	0	59,209
Project	: GACE32 Subtotals	(49,439)	0	(59,209)	(59,209)	0	0	59,209
Project	**: GACE33 CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(394,303)	0	(394,303)	(394,303)	0	0	394,303
Project	: GACE33 Subtotals	(394,303)	0	(394,303)	(394,303)	0	0	394,303

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE34 CT8307-TERM B/A B EAST HUB LIGHT IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,505)	0	(30,505)	(30,505)	0	0	30,505
Project	: GACE34 Subtotals	(30,505)	0	(30,505)	(30,505)	0	0	30,505
Project	**: GACE37 CT8306-FAC MAINT REPAIRS TECH SUPPORT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(40,459)	(40,459)	0	0	40,459
Project	: GACE37 Subtotals	(30,000)	0	(40,459)	(40,459)	0	0	40,459
Project	**: GACE38 CT8305-AS-NEEDED ELECT CONST/REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(572,801)	0	(572,801)	(572,801)	0	0	572,801
Project	: GACE38 Subtotals	(572,801)	0	(572,801)	(572,801)	0	0	572,801
Project	**: GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(550,707)	0	(574,882)	(574,882)	0	0	574,882
Project	: GACE39 Subtotals	(550,707)	0	(574,882)	(574,882)	0	0	574,882
Project	**: GACE40 CT8315-HVAC IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(403,894)	0	(407,937)	(407,937)	0	0	407,937
Project	: GACE40 Subtotals	(403,894)	0	(407,937)	(407,937)	0	0	407,937
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS;ESC;ELV REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(352,177)	0	(418,384)	(418,384)	0	0	418,384
Project	: GACE41 Subtotals	(352,177)	0	(418,384)	(418,384)	0	0	418,384
Project	**: GACE42 CT8320-REPLC PARTS-TELECOM INRASTRUCTURE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(70,213)	0	(70,213)	(70,213)	0	0	70,213
Project	: GACE42 Subtotals	(70,213)	0	(70,213)	(70,213)	0	0	70,213

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(406,573)	0	(406,573)	(406,573)	0	0	406,573
Project	: GACE43 Subtotals	(406,573)	0	(406,573)	(406,573)	0	0	406,573
Project	**: GACE44 CT8325-CEILING TILES & DOOR REPIAR & REP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(92,928)	0	(97,344)	(97,344)	0	0	97,344
Project	: GACE44 Subtotals	(92,928)	0	(97,344)	(97,344)	0	0	97,344
Project	**: GACE45 CT8326-RESTROOM PLUMBING REPAIR & REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(147,561)	0	(147,561)	(147,561)	0	0	147,561
Project	: GACE45 Subtotals	(147,561)	0	(147,561)	(147,561)	0	0	147,561
Project	**: GACE46 CT8327-MAIN LINE VALVES & PIPE REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(97,884)	0	(198,399)	(198,399)	0	0	198,399
Project	: GACE46 Subtotals	(97,884)	0	(198,399)	(198,399)	0	0	198,399
Project	**: GACE47 CT8328-HEAL COIL FITTING REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,618)	0	(24,504)	(24,504)	0	0	24,504
Project	: GACE47 Subtotals	(20,618)	0	(24,504)	(24,504)	0	0	24,504
Project	**: GACE48 CT8333-TERMINAL PAINTING FY03-05**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(199,828)	0	(199,647)	(199,647)	0	0	199,647
Project	: GACE48 Subtotals	(199,828)	0	(199,647)	(199,647)	0	0	199,647
Project	**: GACE49 CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(249,928)	0	(249,928)	(249,928)	0	0	249,928
Project	: GACE49 Subtotals	(249,928)	0	(249,928)	(249,928)	0	0	249,928

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE50 CT8335-BLDG 22 RE-ROOF (TWA COMMISSARY)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(133,600)	0	(133,600)	(133,600)	0	0	133,600
Project	: GACE50 Subtotals	(133,600)	0	(133,600)	(133,600)	0	0	133,600
Project	**: GACE51 CT8337-UNDERGROUND UTILITY RECORDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(95,751)	0	(95,751)	(95,751)	0	0	95,751
Project	: GACE51 Subtotals	(95,751)	0	(95,751)	(95,751)	0	0	95,751
Project	**: GACE53 CT8341-DOMESTIC TERMINAL UTL LINE EXT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(681,686)	0	(681,686)	(681,686)	0	0	681,686
Project	: GACE53 Subtotals	(681,686)	0	(681,686)	(681,686)	0	0	681,686
Project	**: GACE54 CT8342-MISC ELEC ENGINEERING SERVICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(78,532)	0	(78,532)	(78,532)	0	0	78,532
Project	: GACE54 Subtotals	(78,532)	0	(78,532)	(78,532)	0	0	78,532
Project	**: GACE55 CT8343-US CO GUARD SLIDING GATES DR RPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(117,991)	0	(117,991)	(117,991)	0	0	117,991
Project	: GACE55 Subtotals	(117,991)	0	(117,991)	(117,991)	0	0	117,991
Project	**: GACE56 CT8357-B/A B SEWAGE LIFT STATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(86,675)	0	(119,575)	(119,575)	0	0	119,575
Project	: GACE56 Subtotals	(86,675)	0	(119,575)	(119,575)	0	0	119,575
Project	**: GACE57 CT8364-TI B/A B LIGHTING ENHANCEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(172,695)	0	(172,695)	(172,695)	0	0	172,695
Project	: GACE57 Subtotals	(172,695)	0	(172,695)	(172,695)	0	0	172,695

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE58 CT8358-METES AND BOUNDS SURVEY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,663)	0	(15,725)	(15,725)	0	0	15,725
Project	: GACE58 Subtotals	(7,663)	0	(15,725)	(15,725)	0	0	15,725
Project	**: GACE59 CT8347-T3-SECURITY CHECKPT STAIRWELL MOD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,845)	0	(24,845)	(24,845)	0	0	24,845
Project	: GACE59 Subtotals	(24,845)	0	(24,845)	(24,845)	0	0	24,845
Project	**: GACE60 CT8368-SOLID WASTER MGNT & REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,584)	0	(3,584)	(3,584)	0	0	3,584
Project	: GACE60 Subtotals	(3,584)	0	(3,584)	(3,584)	0	0	3,584
Project	**: GACE61 CT8371-AOA RESTROOM REMODELING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(26,333)	0	(26,333)	(26,333)	0	0	26,333
Project	: GACE61 Subtotals	(26,333)	0	(26,333)	(26,333)	0	0	26,333
Project	**: GACE62 CT8372-AIRFIELD PAINTING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(199,943)	0	(199,943)	(199,943)	0	0	199,943
Project	: GACE62 Subtotals	(199,943)	0	(199,943)	(199,943)	0	0	199,943
Project	**: GACE63 CT8373-PEST CONTROL & MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(78,403)	0	(98,565)	(98,565)	0	0	98,565
Project	: GACE63 Subtotals	(78,403)	0	(98,565)	(98,565)	0	0	98,565
Project	**: GACE64 CT8393-DOMESTIC TERMINAL IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(819,924)	0	(819,924)	(819,924)	0	0	819,924
Project	: GACE64 Subtotals	(819,924)	0	(819,924)	(819,924)	0	0	819,924

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE65 CT8383-FIRE ALARM SYSTEM IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,048)	0	(44,736)	(44,736)	0	0	44,736
Project	: GACE65 Subtotals	(40,048)	0	(44,736)	(44,736)	0	0	44,736
Project	**: GACE66 CT8387-ENERGY EFFICIENT LIGHTING UPG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(340,467)	0	(426,678)	(426,678)	0	0	426,678
Project	: GACE66 Subtotals	(340,467)	0	(426,678)	(426,678)	0	0	426,678
Project	**: GACE67 CT8417-UPS BATTERY REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(221,681)	0	(220,969)	(220,969)	0	0	220,969
Project	: GACE67 Subtotals	(221,681)	0	(220,969)	(220,969)	0	0	220,969
Project	**: GACE68 CT8419-BA B MAINTENANCE EVALUATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(74,616)	0	(75,018)	(75,018)	0	0	75,018
Project	: GACE68 Subtotals	(74,616)	0	(75,018)	(75,018)	0	0	75,018
Project	**: GACE69 CT8421-INTRA-DEPT RELOCATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(81,123)	0	(97,893)	(97,893)	0	0	97,893
Project	: GACE69 Subtotals	(81,123)	0	(97,893)	(97,893)	0	0	97,893
Project	**: GACE70 CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(59,889)	0	(59,889)	(59,889)	0	0	59,889
Project	: GACE70 Subtotals	(59,889)	0	(59,889)	(59,889)	0	0	59,889
Project	**: GACE71 CT8422-REPLACEMENT LIGHTING & UPGRADE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(76,235)	0	(76,235)	(76,235)	0	0	76,235
Project	: GACE71 Subtotals	(76,235)	0	(76,235)	(76,235)	0	0	76,235

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE72 CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(79,583)	0	(79,583)	(79,583)	0	0	79,583
Project	: GACE72 Subtotals	(79,583)	0	(79,583)	(79,583)	0	0	79,583
Project	**: GACE73 CT8430-SECURITY CHKPT AS-NEED-GEN CONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,742)	0	(4,742)	(4,742)	0	0	4,742
Project	: GACE73 Subtotals	(4,742)	0	(4,742)	(4,742)	0	0	4,742
Project	**: GACE74 CT8400-ELECTRIC WALK REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	: GACE74 Subtotals	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	**: GACE75 CT8429-R-1 ROADWAY-VMS PLATFORM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(99,851)	0	(99,851)	(99,851)	0	0	99,851
Project	: GACE75 Subtotals	(99,851)	0	(99,851)	(99,851)	0	0	99,851
Project	**: GACE76 CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(755,451)	0	(767,658)	(767,658)	0	0	767,658
Project	: GACE76 Subtotals	(755,451)	0	(767,658)	(767,658)	0	0	767,658
Project	**: GACE77 CT8428-A/FAC WINDOW & GLASS TREATMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,444)	0	(4,444)	(4,444)	0	0	4,444
Project	: GACE77 Subtotals	(4,444)	0	(4,444)	(4,444)	0	0	4,444
Project	**: GACE78 CT8435-B/A C & E FIRE DOOR CONVERSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(75,920)	0	(75,920)	(75,920)	0	0	75,920
Project	: GACE78 Subtotals	(75,920)	0	(75,920)	(75,920)	0	0	75,920

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE79 CT8437-CIVIL ENG MIS PRJ-DESIGN & REVIEW**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(148,362)	0	(148,362)	(148,362)	0	0	148,362
Project	: GACE79 Subtotals	(148,362)	0	(148,362)	(148,362)	0	0	148,362
Project	**: GACE80 CT8420-CONST MGNT MISC. CHARGES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,460)	0	(22,372)	(22,372)	0	0	22,372
Project	: GACE80 Subtotals	(20,460)	0	(22,372)	(22,372)	0	0	22,372
Project	**: GACE81 CT8448-INSTALL & FAB OF SIGNAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,613)	0	(64,966)	(64,966)	0	0	64,966
Project	: GACE81 Subtotals	(50,613)	0	(64,966)	(64,966)	0	0	64,966
Project	**: GACE82 CT8446-AIRPORT-WIDE LIGHTING IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(767,877)	0	(767,877)	(767,877)	0	0	767,877
Project	: GACE82 Subtotals	(767,877)	0	(767,877)	(767,877)	0	0	767,877
Project	**: GACE83 CT8450-AS-NEEDED EMERGENCY ROOF REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(171,999)	0	(171,999)	(171,999)	0	0	171,999
Project	: GACE83 Subtotals	(171,999)	0	(171,999)	(171,999)	0	0	171,999
Project	**: GACE84 CT8460-HANDRAIL & BELT REPAIR & REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(686,000)	0	(686,000)	(686,000)	0	0	686,000
Project	: GACE84 Subtotals	(686,000)	0	(686,000)	(686,000)	0	0	686,000
Project	**: GACE85 CT8461-DRIVE MOTOR/HOIST EQUIP REP/REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,017,000)	0	(1,017,000)	(1,017,000)	0	0	1,017,000
Project	: GACE85 Subtotals	(1,017,000)	0	(1,017,000)	(1,017,000)	0	0	1,017,000

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE86 CT8462-ST STEEL TRIM & GLASS PANEL REPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(581,303)	0	(581,303)	(581,303)	0	0	581,303
Project	: GACE86 Subtotals	(581,303)	0	(581,303)	(581,303)	0	0	581,303
Project	**: GACE87 CT8431-WOB CRYSTAL SPRING CANAL MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(267,518)	0	(267,518)	(267,518)	0	0	267,518
Project	: GACE87 Subtotals	(267,518)	0	(267,518)	(267,518)	0	0	267,518
Project	**: GACE88 CT8447-TENANT UTILITIES INVESTIGATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(130,963)	0	(130,963)	(130,963)	0	0	130,963
Project	: GACE88 Subtotals	(130,963)	0	(130,963)	(130,963)	0	0	130,963
Project	**: GACE89 CT8456-AIRPORT BASE MAP UPDATING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(108,753)	0	(109,240)	(109,240)	0	0	109,240
Project	: GACE89 Subtotals	(108,753)	0	(109,240)	(109,240)	0	0	109,240
Project	**: GACE90 CT8457-LIBRARY RECORDS UPDATING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(36,609)	0	(36,609)	(36,609)	0	0	36,609
Project	: GACE90 Subtotals	(36,609)	0	(36,609)	(36,609)	0	0	36,609
Project	**: GACE91 CT8463-TERMINAL SECURITY CKPT MOD 04-05**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(71,799)	0	(71,799)	(71,799)	0	0	71,799
Project	: GACE91 Subtotals	(71,799)	0	(71,799)	(71,799)	0	0	71,799
Project	**: GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(145,284)	0	(157,286)	(157,286)	0	0	157,286
Project	: GACE92 Subtotals	(145,284)	0	(157,286)	(157,286)	0	0	157,286

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE93 CT8454-AS-NEEDED SEWER SYSTEM REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(149,336)	0	(149,336)	(149,336)	0	0	149,336
Project	: GACE93 Subtotals	(149,336)	0	(149,336)	(149,336)	0	0	149,336
Project	**: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(128,952)	0	(166,611)	(166,611)	0	0	166,611
Project	: GACE94 Subtotals	(128,952)	0	(166,611)	(166,611)	0	0	166,611
Project	**: GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(348,303)	0	(348,303)	(348,303)	0	0	348,303
Project	: GACE95 Subtotals	(348,303)	0	(348,303)	(348,303)	0	0	348,303
Project	**: GACE96 CT8459-FREESPEECH BOOTH REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(737)	(737)	0	0	737
Project	: GACE96 Subtotals	0	0	(737)	(737)	0	0	737
Project	**: GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,497)	0	(47,544)	(47,544)	0	0	47,544
Project	: GACE97 Subtotals	(25,497)	0	(47,544)	(47,544)	0	0	47,544
Project	**: GACE98 CT8482-MAINSAVER UPGRADE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,990)	0	(9,990)	(9,990)	0	0	9,990
Project	: GACE98 Subtotals	(9,990)	0	(9,990)	(9,990)	0	0	9,990
Project	**: GACE99 CT3454-ART ENRICHMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(23,662)	0	(29,988)	(29,988)	0	0	29,988
Project	: GACE99 Subtotals	(23,662)	0	(29,988)	(29,988)	0	0	29,988

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF01 CT8478-ENERGY RELIABILITY PLANT-TECH SUP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,492)	0	(55,492)	(55,492)	0	0	55,492
Project	: GACF01 Subtotals	(55,492)	0	(55,492)	(55,492)	0	0	55,492
Project	**: GACF02 CT8481-MISC MECHANICAL ENG SERVICE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(48,767)	0	(48,767)	(48,767)	0	0	48,767
Project	: GACF02 Subtotals	(48,767)	0	(48,767)	(48,767)	0	0	48,767
Project	**: GACF03 CT8500-AIRCRAFT APRON PAVEMENT SYS IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,581)	0	(4,581)	(4,581)	0	0	4,581
Project	: GACF03 Subtotals	(4,581)	0	(4,581)	(4,581)	0	0	4,581
Project	**: GACF05 CT8504-MCDONNELL ROAD BUSDEPOT TRAILER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,022)	0	(52,022)	(52,022)	0	0	52,022
Project	: GACF05 Subtotals	(52,022)	0	(52,022)	(52,022)	0	0	52,022
Project	**: GACF06 CT8490-T3 B/A E CEILING/LIGHTING RPLC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,184)	0	(49,999)	(49,999)	0	0	49,999
Project	: GACF06 Subtotals	(40,184)	0	(49,999)	(49,999)	0	0	49,999
Project	**: GACF07 CT8432-WOB CRYSTAL SPRING CANAL MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(72,099)	0	(72,099)	(72,099)	0	0	72,099
Project	: GACF07 Subtotals	(72,099)	0	(72,099)	(72,099)	0	0	72,099
Project	**: GACF08 CT8503-ROADWAY LIGHTING REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(118,786)	0	(118,786)	(118,786)	0	0	118,786
Project	: GACF08 Subtotals	(118,786)	0	(118,786)	(118,786)	0	0	118,786

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,042)	0	(55,042)	(55,042)	0	0	55,042
Project	: GACF09 Subtotals	(55,042)	0	(55,042)	(55,042)	0	0	55,042
Project	**: GACF11 CT8531-FACILITY ROOF REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(112,674)	0	(126,264)	(126,264)	0	0	126,264
Project	: GACF11 Subtotals	(112,674)	0	(126,264)	(126,264)	0	0	126,264
Project	**: GACF14 CT8535-TERMINAL AIR QUALITY IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,756)	0	(24,756)	(24,756)	0	0	24,756
Project	: GACF14 Subtotals	(24,756)	0	(24,756)	(24,756)	0	0	24,756
Project	**: GACF15 CT8644-LOT DD CONCRETE & SITEWORK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(108,866)	0	(108,866)	(108,866)	0	0	108,866
Project	: GACF15 Subtotals	(108,866)	0	(108,866)	(108,866)	0	0	108,866
Project	**: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,427)	0	(866,596)	(866,596)	0	0	866,596
Project	: GACF16 Subtotals	(38,427)	0	(866,596)	(866,596)	0	0	866,596
Project	**: GACF17 CT8517-SANITARY PUMP SSPS-4 REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,778)	0	(19,848)	(19,848)	0	0	19,848
Project	: GACF17 Subtotals	(2,778)	0	(19,848)	(19,848)	0	0	19,848
Project	**: GACF19 CT8645-AS-NEEDED UTILITY REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(295,121)	0	(401,724)	(401,724)	0	0	401,724
Project	: GACF19 Subtotals	(295,121)	0	(401,724)	(401,724)	0	0	401,724

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF20 CT8682-BLDG 1060-SUPRBAY HNGAR ROOF REPR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(316,016)	(316,016)	0	0	316,016
Project	: GACF20 Subtotals	0	0	(316,016)	(316,016)	0	0	316,016
Project	**: GACF21 CT8557-AIR WIDE ELECTRICAL & TELECOM CON**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(296,538)	0	(557,174)	(557,174)	0	0	557,174
Project	: GACF21 Subtotals	(296,538)	0	(557,174)	(557,174)	0	0	557,174
Project	**: GACF23 CT8683-AIR MECHANICAL & PLUMBING SYS IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(219,033)	(219,033)	0	0	219,033
Project	: GACF23 Subtotals	0	0	(219,033)	(219,033)	0	0	219,033
Project	**: GACF24 CT8458-AIR FACILITIES FALL PREVENTION IM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(127,834)	(127,834)	0	0	127,834
Project	: GACF24 Subtotals	0	0	(127,834)	(127,834)	0	0	127,834
Project	**: GACF25 CT8628-WEST OF BAYSHORE SFCC MAINT. TASK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(87,473)	0	(133,008)	(133,008)	0	0	133,008
Project	: GACF25 Subtotals	(87,473)	0	(133,008)	(133,008)	0	0	133,008
Project	**: GACF26 CT8110-RUNWAY RUBBER REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(33,681)	(33,681)	0	0	33,681
Project	: GACF26 Subtotals	0	0	(33,681)	(33,681)	0	0	33,681
Project	**: GACF28 CT8707-FACILITIES ROOF REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(120,759)	(120,759)	0	0	120,759
Project	: GACF28 Subtotals	0	0	(120,759)	(120,759)	0	0	120,759

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF29 CT8776-CORE "B" ELEVATOR IMPROVEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(230,057)	(230,057)	0	0	230,057
Project	: GACF29 Subtotals	0	0	(230,057)	(230,057)	0	0	230,057
Project	**: GACF30 CT8712-ADA COMPLIANCE REVIEW**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(6,898)	(6,898)	0	0	6,898
Project	: GACF30 Subtotals	0	0	(6,898)	(6,898)	0	0	6,898
Project	**: GACF31 CT8451-AIRPORT RESOURCE EFFICIENCY PROG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(24,467)	(24,467)	0	0	24,467
Project	: GACF31 Subtotals	0	0	(24,467)	(24,467)	0	0	24,467
Project	**: GACF33 CT8725-AS-BUILT ARCHTECTRL DRWING UPDATE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(886)	(886)	0	0	886
Project	: GACF33 Subtotals	0	0	(886)	(886)	0	0	886
Project	**: GACF35 CT8523-WATER METER REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(45,188)	(45,188)	0	0	45,188
Project	: GACF35 Subtotals	0	0	(45,188)	(45,188)	0	0	45,188
Project	**: GACF36 CT8524-WATER BACKFLOW REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(43,885)	(43,885)	0	0	43,885
Project	: GACF36 Subtotals	0	0	(43,885)	(43,885)	0	0	43,885
Project	**: GACF38 CT8772-IW SYSTEM INVESTIGATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(34,146)	(34,146)	0	0	34,146
Project	: GACF38 Subtotals	0	0	(34,146)	(34,146)	0	0	34,146

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF39 CT8773-WATER SYSTEM INVESTIGATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(31,560)	(31,560)	0	0	31,560
Project	: GACF39 Subtotals	0	0	(31,560)	(31,560)	0	0	31,560
Project	**: GACF40 CT8774-SANITARY SYSTEM INVESTIGATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(29,399)	(29,399)	0	0	29,399
Project	: GACF40 Subtotals	0	0	(29,399)	(29,399)	0	0	29,399
Project	**: GACF41 CT8827-A/FACILITIES & INFRASTRUCTURE IM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(64,511)	(64,511)	0	0	64,511
Project	: GACF41 Subtotals	0	0	(64,511)	(64,511)	0	0	64,511
Project	**: GACF43 CT8751-FACILITIES MAINTENANCE IMPROVEMEN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(4,140)	(4,140)	0	0	4,140
Project	: GACF43 Subtotals	0	0	(4,140)	(4,140)	0	0	4,140
Project	**: GACF44 CT8591-AIR ELECT & TELECOM REPAIRS & IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(120,823)	(120,823)	0	0	120,823
Project	: GACF44 Subtotals	0	0	(120,823)	(120,823)	0	0	120,823
Project	**: GACF45 CT8737-LOT D IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(520,073)	(520,073)	0	0	520,073
Project	: GACF45 Subtotals	0	0	(520,073)	(520,073)	0	0	520,073
Project	**: GACF46 CT8315B-AIRPORT MECH & PLUMBING SYS IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(11,034)	(11,034)	0	0	11,034
Project	: GACF46 Subtotals	0	0	(11,034)	(11,034)	0	0	11,034

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF48 CT8826-BOARDING AREA B REMODELING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(9,802)	(9,802)	0	0	9,802
Project	: GACF48 Subtotals	0	0	(9,802)	(9,802)	0	0	9,802
Project	**: GACPTO INDIRECT LABOR COST ALLOCATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(30,985)	(30,985)	0	0	30,985
Project	: GACPTO Subtotals	0	0	(30,985)	(30,985)	0	0	30,985
Project	**: PACA60 AIRPORT ARTS PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(264,190)	0	(292,999)	(292,999)	0	0	292,999
Project	: PACA60 Subtotals	(264,190)	0	(292,999)	(292,999)	0	0	292,999
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	67,628,786	0	73,547,786	73,547,786	0	0	(73,547,786)
Project	: ZZZ000 Subtotals	67,628,786	0	73,547,786	73,547,786	0	0	(73,547,786)
Sub-Fund	: 5A AAA ACP Subtotals	36,160,446	0	37,957,404	37,957,404	0	0	(37,957,404)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(276,800)	0	(278,445)	(278,445)	0	0	278,445
Project	: CAC041 Subtotals	(276,800)	0	(278,445)	(278,445)	0	0	278,445
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(349,683)	0	(369,135)	(369,135)	0	0	369,135
Project	: CAC047 Subtotals	(349,683)	0	(369,135)	(369,135)	0	0	369,135

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(39,873)	0	(39,873)	(39,873)	0	0	39,873
Project	: CAC048 Subtotals	(39,873)	0	(39,873)	(39,873)	0	0	39,873
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(301,178)	0	(317,386)	(317,386)	0	0	317,386
Project	: CAC050 Subtotals	(301,178)	0	(317,386)	(317,386)	0	0	317,386
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(98,608)	0	(98,608)	(98,608)	0	0	98,608
Project	: CAC054 Subtotals	(98,608)	0	(98,608)	(98,608)	0	0	98,608
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(666,420)	0	(669,725)	(669,725)	0	0	669,725
Project	: CAC055 Subtotals	(666,420)	0	(669,725)	(669,725)	0	0	669,725
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(93,811)	0	(111,277)	(111,277)	0	0	111,277
Project	: CAC059 Subtotals	(93,811)	0	(111,277)	(111,277)	0	0	111,277
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,103)	0	(25,103)	(25,103)	0	0	25,103
Project	: CAC060 Subtotals	(25,103)	0	(25,103)	(25,103)	0	0	25,103
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(675,162)	0	(675,162)	(675,162)	0	0	675,162
Project	: CAC064 Subtotals	(675,162)	0	(675,162)	(675,162)	0	0	675,162

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CACL46 CONSTRUCTION UNALLOCATED-ISSUE 24B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	79,404	0	79,404	79,404	0	0	(79,404)
Project	: CACL46 Subtotals	79,404	0	79,404	79,404	0	0	(79,404)
Project	**: CACM48 CT4394-EAST TERM ADMIN FL RENOVATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	735	0	735	735	0	0	(735)
Project	: CACM48 Subtotals	735	0	735	735	0	0	(735)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	42,089	0	0	14,460	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,444,605	0	3,486,695	3,486,695	0	0	(3,486,695)
Project	: CACPRJ Subtotals	3,486,694	0	3,486,695	3,501,155	0	0	(3,486,695)
Sub-Fund	: 5A CPF 00B Subtotals	1,040,195	0	982,120	996,580	0	0	(982,120)
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(103,038)	(103,038)	0	0	103,038
Project	: CAC047 Subtotals	0	0	(103,038)	(103,038)	0	0	103,038
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(452,817)	0	(452,817)	(452,817)	0	0	452,817
Project	: CAC052 Subtotals	(452,817)	0	(452,817)	(452,817)	0	0	452,817

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,628,301	0	15,570,872	15,570,872	0	0	(15,570,872)
Project	: CAC071 Subtotals	15,628,301	0	15,570,872	15,570,872	0	0	(15,570,872)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	709,983	500,000	500,000	310,297	500,000	185,399	(314,601)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,598,217	0	2,308,200	2,308,200	0	0	(2,308,200)
Project	: CACPRJ Subtotals	2,308,200	500,000	2,808,200	2,618,497	500,000	185,399	(2,622,801)
Sub-Fund	: 5A CPF 04A Subtotals	17,483,684	500,000	17,823,217	17,633,514	500,000	185,399	(17,637,818)
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(102,403)	0	(102,403)	(102,403)	0	0	102,403
Project	: CAC036 Subtotals	(102,403)	0	(102,403)	(102,403)	0	0	102,403
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(142,162)	0	(144,066)	(144,066)	0	0	144,066
Project	: CAC041 Subtotals	(142,162)	0	(144,066)	(144,066)	0	0	144,066
Project	**: CAC043 RUNWAY RECONFIGURATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(477,409)	0	(477,409)	(477,409)	0	0	477,409
Project	: CAC043 Subtotals	(477,409)	0	(477,409)	(477,409)	0	0	477,409

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(585,167)	0	(585,167)	(585,167)	0	0	585,167
Project	: CAC044 Subtotals	(585,167)	0	(585,167)	(585,167)	0	0	585,167
Project	**: CAC045 NOISE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(443,423)	0	(443,423)	(443,423)	0	0	443,423
Project	: CAC045 Subtotals	(443,423)	0	(443,423)	(443,423)	0	0	443,423
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,556)	0	(19,191)	(19,191)	0	0	19,191
Project	: CAC047 Subtotals	(1,556)	0	(19,191)	(19,191)	0	0	19,191
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(471,579)	0	(471,579)	(471,579)	0	0	471,579
Project	: CAC050 Subtotals	(471,579)	0	(471,579)	(471,579)	0	0	471,579
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,578)	0	(7,578)	(7,578)	0	0	7,578
Project	: CAC051 Subtotals	(7,578)	0	(7,578)	(7,578)	0	0	7,578
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(56,982)	0	(56,982)	(56,982)	0	0	56,982
Project	: CAC052 Subtotals	(56,982)	0	(56,982)	(56,982)	0	0	56,982
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,281,777)	0	(1,281,777)	(1,281,777)	0	0	1,281,777
Project	: CAC057 Subtotals	(1,281,777)	0	(1,281,777)	(1,281,777)	0	0	1,281,777

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Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,552)	0	(5,552)	(5,552)	0	0	5,552
Project	: CAC059 Subtotals	(5,552)	0	(5,552)	(5,552)	0	0	5,552
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(492,055)	0	(492,055)	(492,055)	0	0	492,055
Project	: CAC060 Subtotals	(492,055)	0	(492,055)	(492,055)	0	0	492,055
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,018)	0	(38,018)	(38,018)	0	0	38,018
Project	: CAC061 Subtotals	(38,018)	0	(38,018)	(38,018)	0	0	38,018
Project	**: CACE12 CT3454-ART ENRICHMENT FUNDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,851	0	7,851	7,851	0	0	(7,851)
Project	: CACE12 Subtotals	7,851	0	7,851	7,851	0	0	(7,851)
Project	**: CACG03 CT5520E-B/A G GENERAL CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	30,244	0	30,244	30,244	0	0	(30,244)
Project	: CACG03 Subtotals	30,244	0	30,244	30,244	0	0	(30,244)
Project	**: CACH03 CT5013.9-CONSTRUCTION MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,062	0	12,062	12,062	0	0	(12,062)
Project	: CACH03 Subtotals	12,062	0	12,062	12,062	0	0	(12,062)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	954,020	0	0	9,719	0	0	0

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,561,971	0	4,515,991	4,515,991	0	0	(4,515,991)
Project	: CACPRJ Subtotals	4,515,991	0	4,515,991	4,525,710	0	0	(4,515,991)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	100,992	0	100,992	100,992	0	0	(100,992)
Project	: ZZZ000 Subtotals	100,992	0	100,992	100,992	0	0	(100,992)
Sub-Fund	: 5A CPF 92A Subtotals	561,479	0	541,940	551,659	0	0	(541,940)
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,642,596	0	1,315,137	1,315,137	0	0	(1,315,137)
Project	: CAC035 Subtotals	1,642,596	0	1,315,137	1,315,137	0	0	(1,315,137)
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,381,065)	0	(1,381,065)	(1,381,065)	0	0	1,381,065
Project	: CAC041 Subtotals	(1,381,065)	0	(1,381,065)	(1,381,065)	0	0	1,381,065
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(146,821)	0	(146,821)	(146,821)	0	0	146,821
Project	: CAC044 Subtotals	(146,821)	0	(146,821)	(146,821)	0	0	146,821
Project	**: CAC045 NOISE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(313,686)	0	(313,686)	(313,686)	0	0	313,686
Project	: CAC045 Subtotals	(313,686)	0	(313,686)	(313,686)	0	0	313,686

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(838,117)	(838,117)	0	0	838,117
Project	: CAC047 Subtotals	0	0	(838,117)	(838,117)	0	0	838,117
Project	**: CAC049 CARGO FACILITIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(101,982)	0	(101,982)	(101,982)	0	0	101,982
Project	: CAC049 Subtotals	(101,982)	0	(101,982)	(101,982)	0	0	101,982
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(111,848)	0	(111,848)	(111,848)	0	0	111,848
Project	: CAC051 Subtotals	(111,848)	0	(111,848)	(111,848)	0	0	111,848
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,276)	0	(12,276)	(12,276)	0	0	12,276
Project	: CAC057 Subtotals	(12,276)	0	(12,276)	(12,276)	0	0	12,276
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,165)	0	(24,165)	(24,165)	0	0	24,165
Project	: CAC059 Subtotals	(24,165)	0	(24,165)	(24,165)	0	0	24,165
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(97,822)	0	(97,822)	(97,822)	0	0	97,822
Project	: CAC064 Subtotals	(97,822)	0	(97,822)	(97,822)	0	0	97,822
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,000,000	0	2,393,330	2,393,330	0	0	(2,393,330)
Project	: CAC068 Subtotals	1,000,000	0	2,393,330	2,393,330	0	0	(2,393,330)

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	308,856	0	0	0	0	0	0
Project	: CAC070 Subtotals	308,856	0	0	0	0	0	0
Project	**: CACE12 CT3454-ART ENRICHMENT FUNDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,754	0	8,754	8,754	0	0	(8,754)
Project	: CACE12 Subtotals	8,754	0	8,754	8,754	0	0	(8,754)
Project	**: CACE58 CT5012CM-RESOURCE CONSULTANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	82,197	0	82,197	82,197	0	0	(82,197)
Project	: CACE58 Subtotals	82,197	0	82,197	82,197	0	0	(82,197)
Project	**: CACF79 CONSTRUCTION UNALLOCATED-ISSUE 10A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	42,393	0	42,393	42,393	0	0	(42,393)
Project	: CACF79 Subtotals	42,393	0	42,393	42,393	0	0	(42,393)
Project	**: CACK94 CT5706A-AIRTRAIN DOMESTIC TERM STATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	95,477	0	95,477	95,477	0	0	(95,477)
Project	: CACK94 Subtotals	95,477	0	95,477	95,477	0	0	(95,477)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,986,800	0	1,986,800	1,986,800	0	0	(1,986,800)
Project	: CACPRJ Subtotals	1,986,800	0	1,986,800	1,986,800	0	0	(1,986,800)

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,957)	0	(25,957)	(25,957)	0	0	25,957
Project	: ZZZ000 Subtotals	(25,957)	0	(25,957)	(25,957)	0	0	25,957
Sub-Fund	: 5A CPF 92C Subtotals	2,951,451	0	2,870,349	2,870,349	0	0	(2,870,349)
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,021,926)	0	(3,021,926)	(3,021,926)	0	0	3,021,926
Project	: CAC041 Subtotals	(3,021,926)	0	(3,021,926)	(3,021,926)	0	0	3,021,926
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(83,819)	0	(83,819)	(83,819)	0	0	83,819
Project	: CAC050 Subtotals	(83,819)	0	(83,819)	(83,819)	0	0	83,819
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	: CAC064 Subtotals	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	**: CACF81 CONSTRUCTION UNALLOCATED-ISSUE 10B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(36,034)	0	(36,034)	(36,034)	0	0	36,034
Project	: CACF81 Subtotals	(36,034)	0	(36,034)	(36,034)	0	0	36,034
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	39,753	39,753

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,136,908	0	3,136,908	3,136,908	0	0	(3,136,908)
Project	: CACPRJ Subtotals	3,136,908	0	3,136,908	3,136,908	0	39,753	(3,097,155)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	34,871	0	34,871	34,871	0	0	(34,871)
Project	: ZZZ000 Subtotals	34,871	0	34,871	34,871	0	0	(34,871)
Sub-Fund	: 5A CPF 92D Subtotals	0	0	0	0	0	39,753	39,753
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(285,206)	0	(285,206)	(285,206)	0	0	285,206
Project	: CAC044 Subtotals	(285,206)	0	(285,206)	(285,206)	0	0	285,206
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(70,278)	(70,278)	0	0	70,278
Project	: CAC047 Subtotals	0	0	(70,278)	(70,278)	0	0	70,278
Project	**: CAC049 CARGO FACILITIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,483)	0	(5,483)	(5,483)	0	0	5,483
Project	: CAC049 Subtotals	(5,483)	0	(5,483)	(5,483)	0	0	5,483
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(412,260)	0	(412,260)	(412,260)	0	0	412,260
Project	: CAC050 Subtotals	(412,260)	0	(412,260)	(412,260)	0	0	412,260

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(99,676)	0	(95,991)	(95,991)	0	0	95,991
Project	: CAC052 Subtotals	(99,676)	0	(95,991)	(95,991)	0	0	95,991
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,386)	0	(10,386)	(10,386)	0	0	10,386
Project	: CAC057 Subtotals	(10,386)	0	(10,386)	(10,386)	0	0	10,386
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(170,000)	0	(170,000)	(170,000)	0	0	170,000
Project	: CAC062 Subtotals	(170,000)	0	(170,000)	(170,000)	0	0	170,000
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,140)	0	(4,140)	(4,140)	0	0	4,140
Project	: CAC064 Subtotals	(4,140)	0	(4,140)	(4,140)	0	0	4,140
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,518,533	0	3,518,533	3,518,533	0	0	(3,518,533)
Project	: CAC071 Subtotals	3,518,533	0	3,518,533	3,518,533	0	0	(3,518,533)
Project	**: CAC025 CT8159-US CUSTOM OFFICE BUILD OUT WFCB1**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	24,635	0	24,635	24,635	0	0	(24,635)
Project	: CAC025 Subtotals	24,635	0	24,635	24,635	0	0	(24,635)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	162,274	0	0	69,511	0	41,138	41,138

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,184,257	0	1,346,531	1,346,531	0	0	(1,346,531)
Project	: CACPRJ Subtotals	1,346,531	0	1,346,531	1,416,042	0	41,138	(1,305,393)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,145	0	21,145	21,145	0	0	(21,145)
Project	: ZZZ000 Subtotals	21,145	0	21,145	21,145	0	0	(21,145)
Sub-Fund	: 5A CPF 92Q Subtotals	3,923,693	0	3,857,100	3,926,611	0	41,138	(3,815,962)
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(928,299)	0	(1,030,681)	(1,030,681)	0	0	1,030,681
Project	: CAC041 Subtotals	(928,299)	0	(1,030,681)	(1,030,681)	0	0	1,030,681
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(172,013)	0	(222,677)	(222,677)	0	0	222,677
Project	: CAC047 Subtotals	(172,013)	0	(222,677)	(222,677)	0	0	222,677
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(135,521)	0	(135,521)	(135,521)	0	0	135,521
Project	: CAC050 Subtotals	(135,521)	0	(135,521)	(135,521)	0	0	135,521
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,246)	0	(67,525)	(67,525)	0	0	67,525
Project	: CAC054 Subtotals	(38,246)	0	(67,525)	(67,525)	0	0	67,525

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(26,122)	0	(26,122)	(26,122)	0	0	26,122
Project	: CAC064 Subtotals	(26,122)	0	(26,122)	(26,122)	0	0	26,122
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	42,016	0	0	12,819	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,244,253	0	2,286,269	2,286,269	0	0	(2,286,269)
Project	: CACPRJ Subtotals	2,286,269	0	2,286,269	2,299,088	0	0	(2,286,269)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	48,171	0	48,171	48,171	0	0	(48,171)
Project	: ZZZ000 Subtotals	48,171	0	48,171	48,171	0	0	(48,171)
Sub-Fund	: 5A CPF 92R Subtotals	1,034,239	0	851,914	864,733	0	0	(851,914)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,859)	0	(7,859)	(7,859)	0	0	7,859
Project	: CAC038 Subtotals	(7,859)	0	(7,859)	(7,859)	0	0	7,859
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(567,458)	0	(567,458)	(567,458)	0	0	567,458
Project	: CAC041 Subtotals	(567,458)	0	(567,458)	(567,458)	0	0	567,458

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,066,495)	0	(1,066,495)	(1,066,495)	0	0	1,066,495
Project	: CAC046 Subtotals	(1,066,495)	0	(1,066,495)	(1,066,495)	0	0	1,066,495
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,468,439)	0	(1,497,268)	(1,497,268)	0	0	1,497,268
Project	: CAC047 Subtotals	(1,468,439)	0	(1,497,268)	(1,497,268)	0	0	1,497,268
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,429)	0	(16,429)	(16,429)	0	0	16,429
Project	: CAC050 Subtotals	(16,429)	0	(16,429)	(16,429)	0	0	16,429
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,002,298)	0	(1,002,298)	(1,002,298)	0	0	1,002,298
Project	: CAC054 Subtotals	(1,002,298)	0	(1,002,298)	(1,002,298)	0	0	1,002,298
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(214,395)	0	(214,395)	(214,395)	0	0	214,395
Project	: CAC055 Subtotals	(214,395)	0	(214,395)	(214,395)	0	0	214,395
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(116,026)	0	(116,026)	(116,026)	0	0	116,026
Project	: CAC057 Subtotals	(116,026)	0	(116,026)	(116,026)	0	0	116,026
Project	**: CACL20 CT4273-NEW INTL TERM INFORMATION BOOTHS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,261	0	1,261	1,261	0	0	(1,261)
Project	: CACL20 Subtotals	1,261	0	1,261	1,261	0	0	(1,261)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CACL68 CT4300-TIMBER TRESTLE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,577	0	8,577	8,577	0	0	(8,577)
Project	: CACL68 Subtotals	8,577	0	8,577	8,577	0	0	(8,577)
Project	**: CACM09 CT3842-NT B/A E & F CARPET REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,788	0	6,788	6,788	0	0	(6,788)
Project	: CACM09 Subtotals	6,788	0	6,788	6,788	0	0	(6,788)
Project	**: CACM60 CT3601A-ROADWAY LIGHTING IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	99,556	0	99,556	99,556	0	0	(99,556)
Project	: CACM60 Subtotals	99,556	0	99,556	99,556	0	0	(99,556)
Project	**: CACN25 CT4114A-AIRPORT SHORELINE PROT REST;PH I**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,000)	0	(9,000)	(9,000)	0	0	9,000
Project	: CACN25 Subtotals	(9,000)	0	(9,000)	(9,000)	0	0	9,000
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(902,535)	0	0	10,844	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,783,930	0	4,881,395	4,881,395	0	0	(4,881,395)
Project	: CACPRJ Subtotals	4,881,395	0	4,881,395	4,892,239	0	0	(4,881,395)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	122,288	0	122,288	122,288	0	0	(122,288)
Project	: ZZZ000 Subtotals	122,288	0	122,288	122,288	0	0	(122,288)
Sub-Fund	: 5A CPF 92S Subtotals	651,466	0	622,637	633,481	0	0	(622,637)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(299,998)	0	(532,712)	(532,712)	0	0	532,712
Project	: CAC035 Subtotals	(299,998)	0	(532,712)	(532,712)	0	0	532,712
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,314,389)	0	(4,025,477)	(4,025,477)	0	0	4,025,477
Project	: CAC041 Subtotals	(3,314,389)	0	(4,025,477)	(4,025,477)	0	0	4,025,477
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,262,810)	0	(2,022,204)	(2,022,204)	0	0	2,022,204
Project	: CAC047 Subtotals	(1,262,810)	0	(2,022,204)	(2,022,204)	0	0	2,022,204
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,637)	0	(1,209,931)	(1,209,931)	0	0	1,209,931
Project	: CAC048 Subtotals	(67,637)	0	(1,209,931)	(1,209,931)	0	0	1,209,931
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(320,440)	0	(467,285)	(467,285)	0	0	467,285
Project	: CAC055 Subtotals	(320,440)	0	(467,285)	(467,285)	0	0	467,285
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,377,234)	(1,377,234)	0	0	1,377,234
Project	: CAC060 Subtotals	0	0	(1,377,234)	(1,377,234)	0	0	1,377,234
Project	**: CACG94 CT5703A-ART OPERATING SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,224,786	0	3,224,786	3,224,786	0	0	(3,224,786)
Project	: CACG94 Subtotals	3,224,786	0	3,224,786	3,224,786	0	0	(3,224,786)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CACK42 CONSTRUCTION UNALLOCATED-ISSUE 23B**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,216	0	8,216	8,216	0	0	(8,216)
Project	: CACK42 Subtotals	8,216	0	8,216	8,216	0	0	(8,216)
Project	**: CACK94 CT5706A-AIRTRAIN DOMESTIC TERM STATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,427,170	0	1,427,170	1,427,170	0	0	(1,427,170)
Project	: CACK94 Subtotals	1,427,170	0	1,427,170	1,427,170	0	0	(1,427,170)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	240,710	0	0	44,659	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,542,799	0	7,783,508	7,783,508	0	0	(7,783,508)
Project	: CACPRJ Subtotals	7,783,509	0	7,783,508	7,828,167	0	0	(7,783,508)
Sub-Fund	: 5A CPF 92W Subtotals	7,178,407	0	2,808,837	2,853,496	0	0	(2,808,837)
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,611)	0	(17,611)	(17,611)	0	0	17,611
Project	: CAC041 Subtotals	(17,611)	0	(17,611)	(17,611)	0	0	17,611
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(281,309)	0	(281,309)	(281,309)	0	0	281,309
Project	: CAC044 Subtotals	(281,309)	0	(281,309)	(281,309)	0	0	281,309

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(25,109)	(25,109)	0	0	25,109
Project	: CAC047 Subtotals	0	0	(25,109)	(25,109)	0	0	25,109
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(133,434)	0	(133,434)	(133,434)	0	0	133,434
Project	: CAC052 Subtotals	(133,434)	0	(133,434)	(133,434)	0	0	133,434
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,524,605	0	4,524,605	4,524,605	0	0	(4,524,605)
Project	: CAC071 Subtotals	4,524,605	0	4,524,605	4,524,605	0	0	(4,524,605)
Project	**: CACN07 CONSTRUCTION UNALLOCATED-ISSUE 26A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,496	0	8,496	8,496	0	0	(8,496)
Project	: CACN07 Subtotals	8,496	0	8,496	8,496	0	0	(8,496)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	204,098	0	0	89,760	0	56,381	56,381
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	730,178	0	934,276	934,276	0	0	(934,276)
Project	: CACPRJ Subtotals	934,276	0	934,276	1,024,036	0	56,381	(877,895)
Sub-Fund	: 5A CPF 92Y Subtotals	5,035,023	0	5,009,914	5,099,674	0	56,381	(4,953,533)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,704,715)	0	(2,704,715)	(2,704,715)	0	0	2,704,715
Project	: CAC041 Subtotals	(2,704,715)	0	(2,704,715)	(2,704,715)	0	0	2,704,715
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(640,244)	0	(1,154,138)	(1,154,138)	0	0	1,154,138
Project	: CAC047 Subtotals	(640,244)	0	(1,154,138)	(1,154,138)	0	0	1,154,138
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(6,604)	(6,604)	0	0	6,604
Project	: CAC048 Subtotals	0	0	(6,604)	(6,604)	0	0	6,604
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(392,945)	0	(392,945)	(392,945)	0	0	392,945
Project	: CAC050 Subtotals	(392,945)	0	(392,945)	(392,945)	0	0	392,945
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,315,687)	0	(2,279,294)	(2,279,294)	0	0	2,279,294
Project	: CAC055 Subtotals	(2,315,687)	0	(2,279,294)	(2,279,294)	0	0	2,279,294
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(165,045)	0	(374,026)	(374,026)	0	0	374,026
Project	: CAC062 Subtotals	(165,045)	0	(374,026)	(374,026)	0	0	374,026
Project	**: CACG44 CONSTRUCTION UNALLOCATED-ISSUE 13A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	24,764	0	24,764	24,764	0	0	(24,764)
Project	: CACG44 Subtotals	24,764	0	24,764	24,764	0	0	(24,764)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CACK30 CT4189-RUNWAY PRECISION MONITOR SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,992	0	6,992	6,992	0	0	(6,992)
Project	: CACK30 Subtotals	6,992	0	6,992	6,992	0	0	(6,992)
Project	**: CACL07 CT4189A-PRECISION R/W MONITOR-FAA-WPR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	19,082	0	19,082	19,082	0	0	(19,082)
Project	: CACL07 Subtotals	19,082	0	19,082	19,082	0	0	(19,082)
Project	**: CACN41 SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	243,062	0	243,062	243,062	0	0	(243,062)
Project	: CACN41 Subtotals	243,062	0	243,062	243,062	0	0	(243,062)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	48,582	0	0	11,976	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,636,423	0	6,685,005	6,685,005	0	0	(6,685,005)
Project	: CACPRJ Subtotals	6,685,005	0	6,685,005	6,696,981	0	0	(6,685,005)
Project	**: GACD87 CT4286-RAC IMPROVEMENT STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	262,918	0	262,918	262,918	0	0	(262,918)
Project	: GACD87 Subtotals	262,918	0	262,918	262,918	0	0	(262,918)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	141,278	0	141,278	141,278	0	0	(141,278)
Project	: ZZZ000 Subtotals	141,278	0	141,278	141,278	0	0	(141,278)
Sub-Fund	: 5A CPF 96A Subtotals	1,164,465	0	471,379	483,355	0	0	(471,379)

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,656)	0	(187,386)	(187,386)	0	0	187,386
Project	: CAC035 Subtotals	(24,656)	0	(187,386)	(187,386)	0	0	187,386
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,000)	0	(55,000)	(55,000)	0	0	55,000
Project	: CAC036 Subtotals	(55,000)	0	(55,000)	(55,000)	0	0	55,000
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	401,394	0	401,394	401,394	0	0	(401,394)
Project	: CAC038 Subtotals	401,394	0	401,394	401,394	0	0	(401,394)
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,091,346)	0	(1,290,775)	(1,290,775)	0	0	1,290,775
Project	: CAC041 Subtotals	(2,091,346)	0	(1,290,775)	(1,290,775)	0	0	1,290,775
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(541,880)	0	(541,129)	(541,129)	0	0	541,129
Project	: CAC046 Subtotals	(541,880)	0	(541,129)	(541,129)	0	0	541,129
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(706,940)	0	(787,823)	(787,823)	0	0	787,823
Project	: CAC047 Subtotals	(706,940)	0	(787,823)	(787,823)	0	0	787,823
Project	**: CAC049 CARGO FACILITIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(430,348)	0	(430,348)	(430,348)	0	0	430,348
Project	: CAC049 Subtotals	(430,348)	0	(430,348)	(430,348)	0	0	430,348

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(675,831)	0	(736,408)	(736,408)	0	0	736,408
Project	: CAC050 Subtotals	(675,831)	0	(736,408)	(736,408)	0	0	736,408
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,942)	0	(5,942)	(5,942)	0	0	5,942
Project	: CAC051 Subtotals	(5,942)	0	(5,942)	(5,942)	0	0	5,942
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(522,601)	0	(581,781)	(581,781)	0	0	581,781
Project	: CAC054 Subtotals	(522,601)	0	(581,781)	(581,781)	0	0	581,781
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,533,476)	0	(1,533,476)	(1,533,476)	0	0	1,533,476
Project	: CAC055 Subtotals	(1,533,476)	0	(1,533,476)	(1,533,476)	0	0	1,533,476
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(139,164)	0	(139,164)	(139,164)	0	0	139,164
Project	: CAC057 Subtotals	(139,164)	0	(139,164)	(139,164)	0	0	139,164
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,552)	0	(11,552)	(11,552)	0	0	11,552
Project	: CAC059 Subtotals	(11,552)	0	(11,552)	(11,552)	0	0	11,552
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,358,946)	0	(1,591,572)	(1,591,572)	0	0	1,591,572
Project	: CAC060 Subtotals	(1,358,946)	0	(1,591,572)	(1,591,572)	0	0	1,591,572

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(68,750)	0	(68,750)	(68,750)	0	0	68,750
Project	: CAC061 Subtotals	(68,750)	0	(68,750)	(68,750)	0	0	68,750
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(237,274)	0	(237,274)	(237,274)	0	0	237,274
Project	: CAC062 Subtotals	(237,274)	0	(237,274)	(237,274)	0	0	237,274
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(133,133)	0	(133,133)	(133,133)	0	0	133,133
Project	: CAC064 Subtotals	(133,133)	0	(133,133)	(133,133)	0	0	133,133
Project	**: CACA74 CT2084-NEW WATER MAINS-N/E FIELD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	289,372	0	289,372	289,372	0	0	(289,372)
Project	: CACA74 Subtotals	289,372	0	289,372	289,372	0	0	(289,372)
Project	**: CACG47 CONSTRUCTION UNALLOCATED-ISSUE 13T**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	42,320	0	42,320	42,320	0	0	(42,320)
Project	: CACG47 Subtotals	42,320	0	42,320	42,320	0	0	(42,320)
Project	**: CACJ45 CT1896D-FIELD LIGHTING RACEWAY SYS-PH IV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	505	0	505	505	0	0	(505)
Project	: CACJ45 Subtotals	505	0	505	505	0	0	(505)
Project	**: CACL26 CT4301-AVAIRPRO CONST WORK-NEW TERMINAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	147,610	0	147,610	147,610	0	0	(147,610)
Project	: CACL26 Subtotals	147,610	0	147,610	147,610	0	0	(147,610)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CACN42 CT4094-AS-NEED PAY REPAIR & CONST 00-01**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,948	0	7,948	7,948	0	0	(7,948)
Project	: CACN42 Subtotals	7,948	0	7,948	7,948	0	0	(7,948)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	130,092	0	0	50,104	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,457,280	0	9,587,372	9,587,372	0	0	(9,587,372)
Project	: CACPRJ Subtotals	9,587,372	0	9,587,372	9,637,476	0	0	(9,587,372)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	227,854	0	227,854	227,854	0	0	(227,854)
Project	: ZZZ000 Subtotals	227,854	0	227,854	227,854	0	0	(227,854)
Sub-Fund	: 5A CPF 96B Subtotals	2,167,536	0	2,372,862	2,422,966	0	0	(2,372,862)
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(10,356)	(10,356)	0	0	10,356
Project	: CAC040 Subtotals	0	0	(10,356)	(10,356)	0	0	10,356
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(23,169)	(23,169)	0	0	23,169
Project	: CAC047 Subtotals	0	0	(23,169)	(23,169)	0	0	23,169

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(258,359)	0	(1,627,565)	(1,627,565)	0	0	1,627,565
Project	: CAC050 Subtotals	(258,359)	0	(1,627,565)	(1,627,565)	0	0	1,627,565
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,000)	0	(50,000)	(50,000)	0	0	50,000
Project	: CAC055 Subtotals	(50,000)	0	(50,000)	(50,000)	0	0	50,000
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(952,779)	0	(1,113,184)	(1,113,184)	0	0	1,113,184
Project	: CAC057 Subtotals	(952,779)	0	(1,113,184)	(1,113,184)	0	0	1,113,184
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(103,413)	0	(103,413)	(103,413)	0	0	103,413
Project	: CAC059 Subtotals	(103,413)	0	(103,413)	(103,413)	0	0	103,413
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(8,687)	(8,687)	0	0	8,687
Project	: CAC060 Subtotals	0	0	(8,687)	(8,687)	0	0	8,687
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	133,822	0	0	38,417	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,924,449	0	5,058,271	5,058,271	0	0	(5,058,271)
Project	: CACPRJ Subtotals	5,058,271	0	5,058,271	5,096,688	0	0	(5,058,271)

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	165,122	0	165,122	165,122	0	0	(165,122)
Project	: ZZZ000 Subtotals	165,122	0	165,122	165,122	0	0	(165,122)
Sub-Fund	: 5A CPF 97A Subtotals	3,858,842	0	2,287,019	2,325,436	0	0	(2,287,019)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(115,534)	0	(129,719)	(129,719)	0	0	129,719
Project	: CAC035 Subtotals	(115,534)	0	(129,719)	(129,719)	0	0	129,719
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(355,169)	0	(755,169)	(755,169)	0	0	755,169
Project	: CAC036 Subtotals	(355,169)	0	(755,169)	(755,169)	0	0	755,169
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,341,466)	0	(3,341,466)	(3,341,466)	0	0	3,341,466
Project	: CAC038 Subtotals	(3,341,466)	0	(3,341,466)	(3,341,466)	0	0	3,341,466
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(14,261,911)	0	(14,693,162)	(14,693,162)	0	0	14,693,162
Project	: CAC041 Subtotals	(14,261,911)	0	(14,693,162)	(14,693,162)	0	0	14,693,162
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,492,395)	0	(4,583,402)	(4,583,402)	0	0	4,583,402
Project	: CAC042 Subtotals	(4,492,395)	0	(4,583,402)	(4,583,402)	0	0	4,583,402

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Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC043 RUNWAY RECONFIGURATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,020)	0	(30,020)	(30,020)	0	0	30,020
Project	: CAC043 Subtotals	(30,020)	0	(30,020)	(30,020)	0	0	30,020
Project	**: CAC045 NOISE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,114,313)	0	(1,114,313)	(1,114,313)	0	0	1,114,313
Project	: CAC045 Subtotals	(1,114,313)	0	(1,114,313)	(1,114,313)	0	0	1,114,313
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,840,127)	0	(6,660,526)	(6,660,526)	0	0	6,660,526
Project	: CAC047 Subtotals	(4,840,127)	0	(6,660,526)	(6,660,526)	0	0	6,660,526
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(193,884)	0	(199,283)	(199,283)	0	0	199,283
Project	: CAC048 Subtotals	(193,884)	0	(199,283)	(199,283)	0	0	199,283
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,740,840)	0	(1,740,840)	(1,740,840)	0	0	1,740,840
Project	: CAC050 Subtotals	(1,740,840)	0	(1,740,840)	(1,740,840)	0	0	1,740,840
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	: CAC052 Subtotals	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,545,224)	0	(6,433,439)	(6,433,439)	0	0	6,433,439
Project	: CAC054 Subtotals	(6,545,224)	0	(6,433,439)	(6,433,439)	0	0	6,433,439

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,881,779)	0	(2,332,850)	(2,332,850)	0	0	2,332,850
Project	: CAC055 Subtotals	(1,881,779)	0	(2,332,850)	(2,332,850)	0	0	2,332,850
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,118,317)	0	(8,016,505)	(8,016,505)	0	0	8,016,505
Project	: CAC057 Subtotals	(4,118,317)	0	(8,016,505)	(8,016,505)	0	0	8,016,505
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(56,125)	0	(56,125)	(56,125)	0	0	56,125
Project	: CAC059 Subtotals	(56,125)	0	(56,125)	(56,125)	0	0	56,125
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(999,363)	0	(1,181,409)	(1,181,409)	0	0	1,181,409
Project	: CAC060 Subtotals	(999,363)	0	(1,181,409)	(1,181,409)	0	0	1,181,409
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(409,210)	0	(409,210)	(409,210)	0	0	409,210
Project	: CAC062 Subtotals	(409,210)	0	(409,210)	(409,210)	0	0	409,210
Project	**: CACE12 CT3454-ART ENRICHMENT FUNDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,246	0	2,246	2,246	0	0	(2,246)
Project	: CACE12 Subtotals	2,246	0	2,246	2,246	0	0	(2,246)
Project	**: CACJ37 UNALLOCATED-COM'L PAPER AMT SERIES 3**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,462,624)	0	(2,462,624)	(2,462,624)	0	0	2,462,624
Project	: CACJ37 Subtotals	(2,462,624)	0	(2,462,624)	(2,462,624)	0	0	2,462,624

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CACJ96 CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	121,226	0	121,226	121,226	0	0	(121,226)
Project	: CACJ96 Subtotals	121,226	0	121,226	121,226	0	0	(121,226)
Project	**: CACK37 CT3561-R/W 28R-10L O/LAY & RECONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,227	0	13,227	13,227	0	0	(13,227)
Project	: CACK37 Subtotals	13,227	0	13,227	13,227	0	0	(13,227)
Project	**: CACL34 CT4297-AIRPORT FACILITY HVAC IMP 2000/01**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,523	0	4,523	4,523	0	0	(4,523)
Project	: CACL34 Subtotals	4,523	0	4,523	4,523	0	0	(4,523)
Project	**: CACL65 CT4312-CENTRAL GARAGE IMPV; LEVEL 3 & 4**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,519	0	9,519	9,519	0	0	(9,519)
Project	: CACL65 Subtotals	9,519	0	9,519	9,519	0	0	(9,519)
Project	**: CACL72 CT4321-ST SIDEWALF CANOPY-MOV PLATFORMS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,695	0	1,695	1,695	0	0	(1,695)
Project	: CACL72 Subtotals	1,695	0	1,695	1,695	0	0	(1,695)
Project	**: CACM31 SUPP NOISE INSULATION FUNDING/SAN MATEO**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	312,500	0	312,500	312,500	0	0	(312,500)
Project	: CACM31 Subtotals	312,500	0	312,500	312,500	0	0	(312,500)
Project	**: CACN41 SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	437,500	0	437,500	437,500	0	0	(437,500)
Project	: CACN41 Subtotals	437,500	0	437,500	437,500	0	0	(437,500)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC029 CT8136B-100% EXPLOS DET BAG INSP SYS IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	56,630	0	56,630	56,630	0	0	(56,630)
Project	: CAC029 Subtotals	56,630	0	56,630	56,630	0	0	(56,630)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	532,572	0	0	145,609	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	59,381,896	0	59,914,468	59,914,468	0	0	(59,914,468)
Project	: CACPRJ Subtotals	59,914,468	0	59,914,468	60,060,077	0	0	(59,914,468)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,191,724	0	1,191,724	1,191,724	0	0	(1,191,724)
Project	: ZZZ000 Subtotals	1,191,724	0	1,191,724	1,191,724	0	0	(1,191,724)
Sub-Fund	: 5A CPF 98C Subtotals	15,076,957	0	7,895,196	8,040,805	0	0	(7,895,196)
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(101,319)	(101,319)	0	0	101,319
Project	: CAC038 Subtotals	0	0	(101,319)	(101,319)	0	0	101,319
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,915,634)	0	(39,225,094)	(39,225,094)	0	0	39,225,094
Project	: CAC040 Subtotals	(38,915,634)	0	(39,225,094)	(39,225,094)	0	0	39,225,094

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Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,960,216)	0	(4,960,216)	(4,960,216)	0	0	4,960,216
Project	: CAC041 Subtotals	(4,960,216)	0	(4,960,216)	(4,960,216)	0	0	4,960,216
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(553,000)	0	(553,000)	(553,000)	0	0	553,000
Project	: CAC042 Subtotals	(553,000)	0	(553,000)	(553,000)	0	0	553,000
Project	**: CAC043 RUNWAY RECONFIGURATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,139,557)	0	(7,139,557)	(7,139,557)	0	0	7,139,557
Project	: CAC043 Subtotals	(7,139,557)	0	(7,139,557)	(7,139,557)	0	0	7,139,557
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(315,970)	0	(315,970)	(315,970)	0	0	315,970
Project	: CAC044 Subtotals	(315,970)	0	(315,970)	(315,970)	0	0	315,970
Project	**: CAC045 NOISE IMPROVEMENTS**							
77999	MISC AIRPORT REVENUE	1,400,689	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,400,689)	0	0	0	0	0	0
Project	: CAC045 Subtotals	0	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,711,214)	0	(15,537,263)	(15,537,263)	0	0	15,537,263
Project	: CAC047 Subtotals	(12,711,214)	0	(15,537,263)	(15,537,263)	0	0	15,537,263

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Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(621,822)	0	(1,025,542)	(1,025,542)	0	0	1,025,542
Project	: CAC048 Subtotals	(621,822)	0	(1,025,542)	(1,025,542)	0	0	1,025,542
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(305,042)	0	(305,042)	(305,042)	0	0	305,042
Project	: CAC050 Subtotals	(305,042)	0	(305,042)	(305,042)	0	0	305,042
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(234,103)	0	(705,038)	(705,038)	0	0	705,038
Project	: CAC054 Subtotals	(234,103)	0	(705,038)	(705,038)	0	0	705,038
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(970,789)	0	(970,789)	(970,789)	0	0	970,789
Project	: CAC057 Subtotals	(970,789)	0	(970,789)	(970,789)	0	0	970,789
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,123	0	2,123	2,123	0	0	(2,123)
Project	: CAC059 Subtotals	2,123	0	2,123	2,123	0	0	(2,123)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(639,210)	0	(639,210)	(639,210)	0	0	639,210
Project	: CAC060 Subtotals	(639,210)	0	(639,210)	(639,210)	0	0	639,210
Project	**: CAC062 FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,840)	0	(1,840)	(1,840)	0	0	1,840
Project	: CAC062 Subtotals	(1,840)	0	(1,840)	(1,840)	0	0	1,840

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CACB94 CT2361-ANNUNICATOR POWER DIST SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	29,463	0	29,463	29,463	0	0	(29,463)
Project	: CACB94 Subtotals	29,463	0	29,463	29,463	0	0	(29,463)
Project	**: CACJ38 UNALLOCATED-COM'L PAPER NON-AMT SERIES 3**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,830,882)	0	(2,830,882)	(2,830,882)	0	0	2,830,882
Project	: CACJ38 Subtotals	(2,830,882)	0	(2,830,882)	(2,830,882)	0	0	2,830,882
Project	**: CACK37 CT3561-R/W 28R-10L O/LAY & RECONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,713,313	0	2,713,313	2,713,313	0	0	(2,713,313)
Project	: CACK37 Subtotals	2,713,313	0	2,713,313	2,713,313	0	0	(2,713,313)
Project	**: CACL54 CT7000.8-ADB ADMIN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	151,363	0	151,363	151,363	0	0	(151,363)
Project	: CACL54 Subtotals	151,363	0	151,363	151,363	0	0	(151,363)
Project	**: CACL90 CT4189B-PRECISION R/W MONITOR-RAYTHEON**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,430	0	3,430	3,430	0	0	(3,430)
Project	: CACL90 Subtotals	3,430	0	3,430	3,430	0	0	(3,430)
Project	**: CACM12 CT7032.1-SAN MATEO PUBLIC AFFAIRS-PH I**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	756	0	756	756	0	0	(756)
Project	: CACM12 Subtotals	756	0	756	756	0	0	(756)
Project	**: CACM50 CT4358-ON-CALL ENT ROADWAY & OTHER PAVIN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	305	0	305	305	0	0	(305)
Project	: CACM50 Subtotals	305	0	305	305	0	0	(305)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CACM75 BOB KUO SERVICES-MUNI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,008	0	5,008	5,008	0	0	(5,008)
Project	: CACM75 Subtotals	5,008	0	5,008	5,008	0	0	(5,008)
Project	**: CACN36 CT3562-R/W 1R-19L O/LAY & RECONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,170	0	7,170	7,170	0	0	(7,170)
Project	: CACN36 Subtotals	7,170	0	7,170	7,170	0	0	(7,170)
Project	**: CACN37 CT3479-T/W A & B REALIGN & F1 EXT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,041,262	0	1,041,262	1,041,262	0	0	(1,041,262)
Project	: CACN37 Subtotals	1,041,262	0	1,041,262	1,041,262	0	0	(1,041,262)
Project	**: CACN38 CT4085-B/A F APRON REHAB & RECONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	39	0	39	39	0	0	(39)
Project	: CACN38 Subtotals	39	0	39	39	0	0	(39)
Project	**: CACN46 CT3384D-TAXIWAY Z BYPASS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,614,025	0	3,614,025	3,614,025	0	0	(3,614,025)
Project	: CACN46 Subtotals	3,614,025	0	3,614,025	3,614,025	0	0	(3,614,025)
Project	**: CACN97 CT8119-FOM PERIMETER SEC FENCING PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	941	0	941	941	0	0	(941)
Project	: CACN97 Subtotals	941	0	941	941	0	0	(941)
Project	**: CACN98 CT8132-D/TER BLAST ANAL/WINDOW TREATMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	26,299	0	26,299	26,299	0	0	(26,299)
Project	: CACN98 Subtotals	26,299	0	26,299	26,299	0	0	(26,299)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC001 CT2349J-ADA ELEVATOR RENOV-PH I; NT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,545	0	7,545	7,545	0	0	(7,545)
Project	: CAC001 Subtotals	7,545	0	7,545	7,545	0	0	(7,545)
Project	**: CAC003 CT3569-T/W C & R/W HOLD APRON IMPV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,096	0	10,096	10,096	0	0	(10,096)
Project	: CAC003 Subtotals	10,096	0	10,096	10,096	0	0	(10,096)
Project	**: CAC005 CT7000.24-ADB NONPERSONNEL EXPENSES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	113	0	113	113	0	0	(113)
Project	: CAC005 Subtotals	113	0	113	113	0	0	(113)
Project	**: CAC023 CT4378-WASTEWATER TREATMENT FAC EXPANS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	20,576	0	20,576	20,576	0	0	(20,576)
Project	: CAC023 Subtotals	20,576	0	20,576	20,576	0	0	(20,576)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	144,997	0	0	40,099	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	68,183,687	0	68,328,684	68,328,684	0	0	(68,328,684)
Project	: CACPRJ Subtotals	68,328,684	0	68,328,684	68,368,783	0	0	(68,328,684)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	850,261	0	850,261	850,261	0	0	(850,261)
Project	: ZZZ000 Subtotals	850,261	0	850,261	850,261	0	0	(850,261)
Sub-Fund	: 5A CPF 98D Subtotals	6,613,493	0	2,502,010	2,542,109	0	0	(2,502,010)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(566,720)	0	(1,733,315)	(1,733,315)	0	0	1,733,315
Project	: CAC041 Subtotals	(566,720)	0	(1,733,315)	(1,733,315)	0	0	1,733,315
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500,000)	0	(1,500,000)	(1,500,000)	0	0	1,500,000
Project	: CAC042 Subtotals	(1,500,000)	0	(1,500,000)	(1,500,000)	0	0	1,500,000
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,821,645)	0	(2,601,225)	(2,601,225)	0	0	2,601,225
Project	: CAC047 Subtotals	(1,821,645)	0	(2,601,225)	(2,601,225)	0	0	2,601,225
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,377,001)	0	(1,377,001)	(1,377,001)	0	0	1,377,001
Project	: CAC052 Subtotals	(1,377,001)	0	(1,377,001)	(1,377,001)	0	0	1,377,001
Project	**: CAC055 PARKING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,047,486)	0	(1,065,899)	(1,065,899)	0	0	1,065,899
Project	: CAC055 Subtotals	(1,047,486)	0	(1,065,899)	(1,065,899)	0	0	1,065,899
Project	**: CACK99 CONSTRUCTION UNALLOCATED-TAXABLE CP FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	270,406	0	270,406	270,406	0	0	(270,406)
Project	: CACK99 Subtotals	270,406	0	270,406	270,406	0	0	(270,406)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	85,250	0	0	6,702	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,301,267	0	8,386,517	8,386,517	0	0	(8,386,517)
Project	: CACPRJ Subtotals	8,386,517	0	8,386,517	8,393,219	0	0	(8,386,517)
Sub-Fund	: 5A CPF 99B Subtotals	2,344,071	0	379,483	386,185	0	0	(379,483)
Sub-Fund	**: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	57,944	0	0	62,177	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	18,000,000	0	(37,000,000)	0	0	0	37,000,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	8,646,874	8,646,874	0	0	(8,646,874)
Project	: CAC057 Subtotals	18,057,944	0	(28,353,126)	8,709,051	0	0	28,353,126
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	4,183	0	0	0
Project	: CACPRJ Subtotals	0	0	0	4,183	0	0	0
Sub-Fund	: 5A CPF C8A Subtotals	18,057,944	0	(28,353,126)	8,713,234	0	0	28,353,126
Sub-Fund	**: 5A CPF C8B 2008 COMMERCIAL PAPER SERIES 1-NON-AMT**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	5,535	0	0	0
Project	: CACPRJ Subtotals	0	0	0	5,535	0	0	0
Sub-Fund	: 5A CPF C8B Subtotals	0	0	0	5,535	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	37,000,000	37,000,000	0	0	(37,000,000)
Project	: CAC057 Subtotals	0	0	37,000,000	37,000,000	0	0	(37,000,000)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	287,634	0	639,793	639,793
Project	: CACPRJ Subtotals	0	0	0	287,634	0	639,793	639,793
Sub-Fund	: 5A CPF C8C Subtotals	0	0	37,000,000	37,287,634	0	639,793	(36,360,207)
Sub-Fund	**: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	22	0	100,036	100,036
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	3,174	3,174	0	0	(3,174)
Project	: CACPRJ Subtotals	0	0	3,174	3,196	0	100,036	96,862
Sub-Fund	: 5A CPF C8G Subtotals	0	0	3,174	3,196	0	100,036	96,862
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	321,376	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	23,765,000	23,765,000	0	0	(23,765,000)
Project	: CACPRJ Subtotals	0	0	23,765,000	24,086,376	0	0	(23,765,000)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	23,765,000	24,086,376	0	0	(23,765,000)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Z** **2008 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CACPRJ** **INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	38,123	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	2,720,000	2,720,000	0	0	(2,720,000)
Project	: CACPRJ Subtotals	0	0	2,720,000	2,758,123	0	0	(2,720,000)
Sub-Fund	: 5A CPF C8Z Subtotals	0	0	2,720,000	2,758,123	0	0	(2,720,000)
Sub-Fund	**: 5A CPF C9A** **2009 CP SERIES A-AMT JAN-JUN**							
Project	**: CACPRJ** **INTERNATIONAL TERMINAL PROJECT**							
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	9,500,000	9,500,000	0	0	(9,500,000)
Project	: CACPRJ Subtotals	0	0	9,500,000	9,500,000	0	0	(9,500,000)
Sub-Fund	: 5A CPF C9A Subtotals	0	0	9,500,000	9,500,000	0	0	(9,500,000)
Sub-Fund	**: 5A CPF C9B** **2009 CP SERIES B-NON-AMT JAN-JUN**							
Project	**: CACPRJ** **INTERNATIONAL TERMINAL PROJECT**							
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	1,600,000	1,600,000	0	0	(1,600,000)
Project	: CACPRJ Subtotals	0	0	1,600,000	1,600,000	0	0	(1,600,000)
Sub-Fund	: 5A CPF C9B Subtotals	0	0	1,600,000	1,600,000	0	0	(1,600,000)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	3,000,000	3,000,000
Project	: CACPRJ Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	: 5A CPF C9Y Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	3,763,345	3,763,345
Project	: CACPRJ Subtotals	0	0	0	0	0	3,763,345	3,763,345
Sub-Fund	: 5A CPF C9Z Subtotals	0	0	0	0	0	3,763,345	3,763,345
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Grant	: ACAIPR Subtotals	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Project	: CAC035 Subtotals	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Project	**: CAC038 SCREENING IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,110,799)	0	(17,110,799)	(17,110,799)	0	0	17,110,799
Grant	: ACAIPR Subtotals	(17,110,799)	0	(17,110,799)	(17,110,799)	0	0	17,110,799

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Grant	**: ACFEDS EXPLOSIVE DETECTION BAGGAGE SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,458,278)	0	(2,458,278)	(2,458,278)	0	0	2,458,278
Grant	: ACFEDS Subtotals	(2,458,278)	0	(2,458,278)	(2,458,278)	0	0	2,458,278
Project	: CAC038 Subtotals	(19,569,077)	0	(19,569,077)	(19,569,077)	0	0	19,569,077
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,843,791)	0	(2,843,791)	(2,843,791)	0	0	2,843,791
Grant	: ACAIPR Subtotals	(2,843,791)	0	(2,843,791)	(2,843,791)	0	0	2,843,791
Project	: CAC041 Subtotals	(2,843,791)	0	(2,843,791)	(2,843,791)	0	0	2,843,791
Project	**: CAC045 NOISE IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,565,819)	0	(2,159,880)	(2,159,880)	0	0	2,159,880
Grant	: ACAIPR Subtotals	(1,565,819)	0	(2,159,880)	(2,159,880)	0	0	2,159,880
Project	: CAC045 Subtotals	(1,565,819)	0	(2,159,880)	(2,159,880)	0	0	2,159,880
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,562,631)	0	(2,562,631)	(2,562,631)	0	0	2,562,631
Grant	: ACAIPR Subtotals	(2,562,631)	0	(2,562,631)	(2,562,631)	0	0	2,562,631
Project	: CAC046 Subtotals	(2,562,631)	0	(2,562,631)	(2,562,631)	0	0	2,562,631

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(79,293,287)	0	(104,682,573)	(104,682,573)	0	0	104,682,573
Grant	: ACAIPR Subtotals	(79,293,287)	0	(104,682,573)	(104,682,573)	0	0	104,682,573
Project	: CAC047 Subtotals	(79,293,287)	0	(104,682,573)	(104,682,573)	0	0	104,682,573
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,960,659)	0	(10,059,928)	(10,059,928)	0	0	10,059,928
Grant	: ACAIPR Subtotals	(6,960,659)	0	(10,059,928)	(10,059,928)	0	0	10,059,928
Project	: CAC048 Subtotals	(6,960,659)	0	(10,059,928)	(10,059,928)	0	0	10,059,928
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,385,581)	0	(2,188,697)	(2,188,697)	0	0	2,188,697
Grant	: ACAIPR Subtotals	(1,385,581)	0	(2,188,697)	(2,188,697)	0	0	2,188,697
Project	: CAC050 Subtotals	(1,385,581)	0	(2,188,697)	(2,188,697)	0	0	2,188,697
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,389,990)	0	(6,389,990)	(6,389,990)	0	0	6,389,990
Grant	: ACAIPR Subtotals	(6,389,990)	0	(6,389,990)	(6,389,990)	0	0	6,389,990
Project	: CAC052 Subtotals	(6,389,990)	0	(6,389,990)	(6,389,990)	0	0	6,389,990

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298
Grant	: ACMCLT Subtotals	(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298
Project	: CAC054 Subtotals	(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703
Grant	: ACAIPR Subtotals	(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703
Project	: CAC057 Subtotals	(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200
Grant	: ACAIPR Subtotals	(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200
Project	: CAC060 Subtotals	(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(114,056)	0	(114,056)	(114,056)	0	0	114,056
Grant	: ACAIPR Subtotals	(114,056)	0	(114,056)	(114,056)	0	0	114,056
Project	: CAC061 Subtotals	(114,056)	0	(114,056)	(114,056)	0	0	114,056

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,542,176)	0	(3,542,176)	(3,542,176)	0	0	3,542,176
Grant	: ACAIPR Subtotals	(3,542,176)	0	(3,542,176)	(3,542,176)	0	0	3,542,176
Grant	**: ACFEDS EXPLOSIVE DETECTION BAGGAGE SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,541,722)	0	(12,541,722)	(12,541,722)	0	0	12,541,722
Grant	: ACFEDS Subtotals	(12,541,722)	0	(12,541,722)	(12,541,722)	0	0	12,541,722
Project	: CAC067 Subtotals	(16,083,898)	0	(16,083,898)	(16,083,898)	0	0	16,083,898
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,183,004)	0	(3,292,349)	(3,292,349)	0	0	3,292,349
Grant	: ACAIPR Subtotals	(1,183,004)	0	(3,292,349)	(3,292,349)	0	0	3,292,349
Project	: CAC068 Subtotals	(1,183,004)	0	(3,292,349)	(3,292,349)	0	0	3,292,349
Project	**: CACF35 CT3560A-TERMINAL UPPER LEVEL VIADUCT IMP**							
Grant	**: ACCALT CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	253,034	0	253,034	253,034	0	0	(253,034)
Grant	: ACCALT Subtotals	253,034	0	253,034	253,034	0	0	(253,034)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED** **SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Grant	**: ACMCLT** **CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(253,034)	0	(253,034)	(253,034)	0	0	253,034
Grant	: ACMCLT Subtotals	(253,034)	0	(253,034)	(253,034)	0	0	253,034
Project	: CACF35 Subtotals	0	0	0	0	0	0	0
Project	**: CACGRA** **MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACAIPR** **AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	96,057,076	0	135,636,550	135,636,550	0	0	(135,636,550)
Grant	: ACAIPR Subtotals	96,057,076	0	135,636,550	135,636,550	0	0	(135,636,550)
Grant	**: ACCALT** **CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,400	0	6,400	6,400	0	0	(6,400)
Grant	: ACCALT Subtotals	6,400	0	6,400	6,400	0	0	(6,400)
Grant	**: ACFEDS** **EXPLOSIVE DETECTION BAGGAGE SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,000,000	0	15,000,000	15,000,000	0	0	(15,000,000)
Grant	: ACFEDS Subtotals	15,000,000	0	15,000,000	15,000,000	0	0	(15,000,000)
Grant	**: ACMCLT** **CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	11,605,367	0	12,372,401	12,372,401	0	0	(12,372,401)
Grant	: ACMCLT Subtotals	11,605,367	0	12,372,401	12,372,401	0	0	(12,372,401)
Project	: CACGRA Subtotals	122,668,843	0	163,015,351	163,015,351	0	0	(163,015,351)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CACH22 CT3384-T/W Q EXTENSION**							
Grant	**: ACF001 GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	555,483	0	555,483	555,483	0	0	(555,483)
Grant	: ACF001 Subtotals	555,483	0	555,483	555,483	0	0	(555,483)
Project	: CACH22 Subtotals	555,483	0	555,483	555,483	0	0	(555,483)
Project	**: CACH86 CT3192B-T/W C EXT;T/W P OLAY & UTIL CONS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	164,710	0	164,710	164,710	0	0	(164,710)
Grant	: ACAIPR Subtotals	164,710	0	164,710	164,710	0	0	(164,710)
Project	: CACH86 Subtotals	164,710	0	164,710	164,710	0	0	(164,710)
Project	**: CACH90 CT3058C-EXP OF T/W GUID SIGN SYS III**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,876	0	4,876	4,876	0	0	(4,876)
Grant	: ACAIPR Subtotals	4,876	0	4,876	4,876	0	0	(4,876)
Project	: CACH90 Subtotals	4,876	0	4,876	4,876	0	0	(4,876)
Project	**: CACJ09 CT3384C-TAXIWAY Q EXTENSION-PH C**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	55,769	0	55,769	55,769	0	0	(55,769)
Grant	: ACAIPR Subtotals	55,769	0	55,769	55,769	0	0	(55,769)
Project	: CACJ09 Subtotals	55,769	0	55,769	55,769	0	0	(55,769)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CACJ10 CT3444-TAXIWAY R REALIGNMENT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,770,845	0	1,770,845	1,770,845	0	0	(1,770,845)
Grant	: ACAIPR Subtotals	1,770,845	0	1,770,845	1,770,845	0	0	(1,770,845)
Project	: CACJ10 Subtotals	1,770,845	0	1,770,845	1,770,845	0	0	(1,770,845)
Project	**: CACJ43 CT3831-UP LVL VIADUCT-BARRIER RAIL REPL**							
Grant	**: ACCALT CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,297	0	17,297	17,297	0	0	(17,297)
Grant	: ACCALT Subtotals	17,297	0	17,297	17,297	0	0	(17,297)
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,297)	0	(17,297)	(17,297)	0	0	17,297
Grant	: ACMCLT Subtotals	(17,297)	0	(17,297)	(17,297)	0	0	17,297
Project	: CACJ43 Subtotals	0	0	0	0	0	0	0
Project	**: CACJ44 CT3832-WEST UNDERPASS-BARRIER RAIL REPL**							
Grant	**: ACCALT CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,379	0	8,379	8,379	0	0	(8,379)
Grant	: ACCALT Subtotals	8,379	0	8,379	8,379	0	0	(8,379)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,379)	0	(8,379)	(8,379)	0	0	8,379
Grant	: ACMCLT Subtotals	(8,379)	0	(8,379)	(8,379)	0	0	8,379
Project	: CACJ44 Subtotals	0	0	0	0	0	0	0
Project	**: CACJ96 CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(475,470)	0	(475,470)	(475,470)	0	0	475,470
Grant	: ACAIPR Subtotals	(475,470)	0	(475,470)	(475,470)	0	0	475,470
Project	: CACJ96 Subtotals	(475,470)	0	(475,470)	(475,470)	0	0	475,470
Project	**: CACJ97 CT3830.1-UNITED AIRLINE PED OVERCROSSING**							
Grant	**: ACCALT CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	52,394	0	52,394	52,394	0	0	(52,394)
Grant	: ACCALT Subtotals	52,394	0	52,394	52,394	0	0	(52,394)
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,394)	0	(52,394)	(52,394)	0	0	52,394
Grant	: ACMCLT Subtotals	(52,394)	0	(52,394)	(52,394)	0	0	52,394
Project	: CACJ97 Subtotals	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED** **SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CACK34** **CT4197-LEGAL-COST RECOVERY GROUP**							
Grant	**: ACF001** **GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,259	0	15,259	15,259	0	0	(15,259)
Grant	: ACF001 Subtotals	15,259	0	15,259	15,259	0	0	(15,259)
Project	: CACK34 Subtotals	15,259	0	15,259	15,259	0	0	(15,259)
Project	**: CACN37** **CT3479-T/W A & B REALIGN & F1 EXT**							
Grant	**: ACAIPR** **AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(998,708)	0	(998,708)	(998,708)	0	0	998,708
Grant	: ACAIPR Subtotals	(998,708)	0	(998,708)	(998,708)	0	0	998,708
Project	: CACN37 Subtotals	(998,708)	0	(998,708)	(998,708)	0	0	998,708
Project	**: CACN46** **CT3384D-TAXIWAY Z BYPASS**							
Grant	**: ACAIPR** **AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0	1,530,881
Grant	: ACAIPR Subtotals	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0	1,530,881
Project	: CACN46 Subtotals	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0	1,530,881
Project	**: CACN85** **CALTRANS; FEDERAL-AID PROJECTS**							
Grant	**: ACCALT** **CALTRANS, FEDERAL-AID PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(337,504)	0	(337,504)	(337,504)	0	0	337,504
Grant	: ACCALT Subtotals	(337,504)	0	(337,504)	(337,504)	0	0	337,504
Project	: CACN85 Subtotals	(337,504)	0	(337,504)	(337,504)	0	0	337,504

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC032 CT8171-TERMINAL3 EXTERIOR WALL EXTENSION**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Grant	: ACAIPR Subtotals	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Project	: CAC032 Subtotals	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	50,177,307	0	50,177,307	50,177,307	0	0	(50,177,307)
Grant	: ACAIPR Subtotals	50,177,307	0	50,177,307	50,177,307	0	0	(50,177,307)
Grant	**: ACF001 GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(570,742)	0	(570,742)	(570,742)	0	0	570,742
Grant	: ACF001 Subtotals	(570,742)	0	(570,742)	(570,742)	0	0	570,742
Project	: CACPRJ Subtotals	49,606,565	0	49,606,565	49,606,565	0	0	(49,606,565)
Sub-Fund	: 5A CPF FED Subtotals	(2)	0	(3)	(3)	0	0	3
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,128,335)	0	(4,655,206)	(4,655,206)	0	0	4,655,206
Project	: CAC035 Subtotals	(4,128,335)	0	(4,655,206)	(4,655,206)	0	0	4,655,206

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,107)	0	(51,107)	(51,107)	0	0	51,107
Project	: CAC038 Subtotals	(51,107)	0	(51,107)	(51,107)	0	0	51,107
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,469,707)	0	(1,485,003)	(1,485,003)	0	0	1,485,003
Project	: CAC041 Subtotals	(1,469,707)	0	(1,485,003)	(1,485,003)	0	0	1,485,003
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(107,693)	0	(107,693)	(107,693)	0	0	107,693
Project	: CAC046 Subtotals	(107,693)	0	(107,693)	(107,693)	0	0	107,693
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,822,756)	0	(8,490,220)	(8,490,220)	0	0	8,490,220
Project	: CAC047 Subtotals	(7,822,756)	0	(8,490,220)	(8,490,220)	0	0	8,490,220
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(112,025)	0	(112,025)	(112,025)	0	0	112,025
Project	: CAC048 Subtotals	(112,025)	0	(112,025)	(112,025)	0	0	112,025
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,198,391)	0	(1,369,391)	(1,369,391)	0	0	1,369,391
Project	: CAC050 Subtotals	(1,198,391)	0	(1,369,391)	(1,369,391)	0	0	1,369,391
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(521,889)	0	(489,510)	(489,510)	0	0	489,510
Project	: CAC052 Subtotals	(521,889)	0	(489,510)	(489,510)	0	0	489,510

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Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(393,159)	0	(403,085)	(403,085)	0	0	403,085
Project	: CAC054 Subtotals	(393,159)	0	(403,085)	(403,085)	0	0	403,085
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(159,045)	0	(159,352)	(159,352)	0	0	159,352
Project	: CAC057 Subtotals	(159,045)	0	(159,352)	(159,352)	0	0	159,352
Project	**: CAC059 TERMINAL OFFICES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,106)	0	(10,106)	(10,106)	0	0	10,106
Project	: CAC059 Subtotals	(10,106)	0	(10,106)	(10,106)	0	0	10,106
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(114)	0	(619,593)	(619,593)	0	0	619,593
Project	: CAC060 Subtotals	(114)	0	(619,593)	(619,593)	0	0	619,593
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(245,232)	(245,232)	0	0	245,232
Project	: CAC068 Subtotals	0	0	(245,232)	(245,232)	0	0	245,232
Project	**: CACB20 CT2801-PARKING STRUCTURE LOT DD/UA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	292,625	0	292,625	292,625	0	0	(292,625)
Project	: CACB20 Subtotals	292,625	0	292,625	292,625	0	0	(292,625)
Project	**: CACE12 CT3454-ART ENRICHMENT FUNDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,098	0	5,098	5,098	0	0	(5,098)
Project	: CACE12 Subtotals	5,098	0	5,098	5,098	0	0	(5,098)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CACH22 CT3384-T/W Q EXTENSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(555,483)	0	(555,483)	(555,483)	0	0	555,483
Project	: CACH22 Subtotals	(555,483)	0	(555,483)	(555,483)	0	0	555,483
Project	**: CACH90 CT3058C-EXP OF T/W GUID SIGN SYS III**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,876)	0	(4,876)	(4,876)	0	0	4,876
Project	: CACH90 Subtotals	(4,876)	0	(4,876)	(4,876)	0	0	4,876
Project	**: CACI25 CT3546-R/W 28L-10R OVERLAY & RECONST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	97	0	97	97	0	0	(97)
Project	: CACI25 Subtotals	97	0	97	97	0	0	(97)
Project	**: CACI45 CT5521A-B/A G APRON CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	42,475	0	42,475	42,475	0	0	(42,475)
Project	: CACI45 Subtotals	42,475	0	42,475	42,475	0	0	(42,475)
Project	**: CACJ09 CT3384C-TAXIWAY Q EXTENSION-PH C**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55,769)	0	(55,769)	(55,769)	0	0	55,769
Project	: CACJ09 Subtotals	(55,769)	0	(55,769)	(55,769)	0	0	55,769
Project	**: CACJ10 CT3444-TAXIWAY R REALIGNMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,433,345)	0	(1,433,345)	(1,433,345)	0	0	1,433,345
Project	: CACJ10 Subtotals	(1,433,345)	0	(1,433,345)	(1,433,345)	0	0	1,433,345
Project	**: CACJ78 CT3870-NORTH TERM HUB/THUMB EXPANSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	11,370	0	11,370	11,370	0	0	(11,370)
Project	: CACJ78 Subtotals	11,370	0	11,370	11,370	0	0	(11,370)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CACK02 CT4076-INTL TERMINAL FIS RECARPET**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,315	0	2,315	2,315	0	0	(2,315)
Project	: CACK02 Subtotals	2,315	0	2,315	2,315	0	0	(2,315)
Project	**: CACK34 CT4197-LEGAL-COST RECOVERY GROUP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,259)	0	(15,259)	(15,259)	0	0	15,259
Project	: CACK34 Subtotals	(15,259)	0	(15,259)	(15,259)	0	0	15,259
Project	**: CACN27 CT3565A-TERM UP LVL VIADUCT-RESURF; PH A**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	72,647	0	72,647	72,647	0	0	(72,647)
Project	: CACN27 Subtotals	72,647	0	72,647	72,647	0	0	(72,647)
Project	**: CACN89 CT4490A-R/W 28R/10L FILLET WIDENING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	241	0	241	241	0	0	(241)
Project	: CACN89 Subtotals	241	0	241	241	0	0	(241)
Project	**: CACO12 CT8117-A/INSPECTION & RPT DATABASE PROG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	300,000	0	300,000	300,000	0	0	(300,000)
Project	: CACO12 Subtotals	300,000	0	300,000	300,000	0	0	(300,000)
Project	**: CACO21 CT8118-VIDEO SURVELLIANCE CCTV ENCH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,695	0	2,695	2,695	0	0	(2,695)
Project	: CACO21 Subtotals	2,695	0	2,695	2,695	0	0	(2,695)
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(17,135)	0	0	38,391	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5A CPF UNA	**SFIA-CAPITAL PROJECTS-UNALLOCATED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	39,152,952	0	39,135,817	39,135,817	0	0	(39,135,817)
Project : CACPRJ	Subtotals	39,135,817	0	39,135,817	39,174,208	0	0	(39,135,817)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,082,280)	0	(16,082,280)	(16,082,280)	0	0	16,082,280
Project : ZZZ000	Subtotals	(16,082,280)	0	(16,082,280)	(16,082,280)	0	0	16,082,280
Sub-Fund : 5A CPF UNA	Subtotals	5,744,041	0	3,520,845	3,559,236	0	0	(3,520,845)
Sub-Fund : 5A SRF GRA	**AIRPORT GRANT FUND**							
Project : PACA58	**TSA/FAA "SMARTCATCH" RESEARCH GRANT PROJ**							
Grant : ACFSCS	**TSA/FAA "SMARTCATCH" RESEARCH PRJ GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
Grant : ACFSCS	Subtotals	1	0	1	1	0	0	(1)
Project : PACA58	Subtotals	1	0	1	1	0	0	(1)
Sub-Fund : 5A SRF GRA	Subtotals	1	0	1	1	0	0	(1)
Program : XXX	**Subtotals**	**137,510,598**	**500,000**	**145,448,812**	**183,561,229**	**500,000**	**7,825,845**	**(137,622,967)**
Department : AIR	**Subtotals**	**1,068,999,594**	**770,896,338**	**1,028,015,122**	**892,815,441**	**750,445,987**	**889,483,158**	**(138,531,964)**
Service Area : B	**Subtotals**	**1,068,999,594**	**770,896,338**	**1,028,015,122**	**892,815,441**	**750,445,987**	**889,483,158**	**(138,531,964)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH947 SUSTAINABLE ENERGY ACCOUNT - SEA**							
001	PERMANENT SALARIES-MISC	128,593	0	0	5,064	0	0	0
005	TEMP SALARIES-MISC	2,527	0	0	0	0	0	0
011	OVERTIME	1,028	0	0	0	0	0	0
012	HOLIDAY PAY	364	0	0	0	0	0	0
013	RETIREMENT	7,566	0	0	253	0	0	0
014	SOCIAL SECURITY	7,900	0	0	377	0	0	0
015	HEALTH SERVICE	8,800	0	0	576	0	0	0
016	DENTAL COVERAGE	1,389	0	0	74	0	0	0
017	UNEMPLOYMENT INSURANCE	(9)	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	710	0	0	30	0	0	0
035	OTHER CURRENT EXPENSES	504	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	3,479,240	0	(270,604)	0	0	0	270,604
Project	: CUH947 Subtotals	3,638,612	0	(270,604)	6,385	0	0	270,604
Sub-Fund	: 5T AAA ACP Subtotals	3,638,612	0	(270,604)	6,385	0	0	270,604
Program	**: BCP Subtotals**	**3,638,612**	**0**	**(270,604)**	**6,385**	**0**	**0**	**270,604**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	9,824,036	11,002,225	11,002,225	8,549,582	10,923,377	10,801,405	(200,820)
005	TEMP SALARIES-MISC	198,450	99,709	99,709	177,190	99,709	151,200	51,491
009	PREMIUM PAY	136,856	149,123	149,123	112,539	149,123	155,024	5,901
010	ONE-TIME PAYMENTS	65,917	54,070	54,070	82,787	54,070	56,166	2,096
011	OVERTIME	19,195	2,000	2,000	23,815	2,000	12,000	10,000
012	HOLIDAY PAY	557	0	0	324	0	0	0
013	RETIREMENT	711,105	664,964	664,964	532,609	1,153,236	1,139,518	474,554
014	SOCIAL SECURITY	709,678	786,733	786,733	612,198	803,053	801,806	15,073
015	HEALTH SERVICE	6,526,060	6,998,003	6,998,003	5,255,454	7,396,184	7,395,122	397,119
016	DENTAL COVERAGE	173,254	142,697	142,697	140,580	156,499	156,338	13,641
017	UNEMPLOYMENT INSURANCE	(1,131)	11,311	11,311	8,138	22,454	22,347	11,036
019	OTHER FRINGE BENEFITS	142,581	130,419	130,419	100,161	137,320	136,442	6,023
021	TRAVEL	23,291	3,100	3,100	14,414	3,100	6,417	3,317
023	EMPLOYEE EXPENSES	2,902	6,083	6,083	3,445	6,083	5,383	(700)
024	MEMBERSHIP FEES	842	3,284	3,284	375	3,284	2,450	(834)
025	ENTERTAINMENT AND PROMOTION	993	8,600	8,600	1,700	8,600	8,600	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,312,689	1,269,683	1,295,008	745,101	1,269,683	1,465,683	170,675
029	MAINTENANCE SVCS-EQUIPMENT	594,248	1,317,681	1,409,061	188,648	1,317,681	1,458,239	49,178
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,805	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,007	0	0	0	0	0	0
032	UTILITIES	1,011,903	1,335,731	1,447,120	572,910	1,335,731	1,335,731	(111,389)
035	OTHER CURRENT EXPENSES	1,812,414	2,109,894	2,786,983	1,038,751	2,109,894	2,348,280	(438,703)
042	BUILDING & CONSTRUCTION SUPPLIES	1,819	0	0	1,606	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	166,051	155,000	168,026	57,216	155,000	115,000	(53,026)
045	SAFETY	127,398	165,000	169,265	84,094	165,000	163,000	(6,265)
046	FOOD	529	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	586,613	603,943	662,028	486,343	603,943	525,855	(136,173)
052	TAXES, LICENSES & PERMITS	100	0	0	75	0	0	0
060	EQUIPMENT PURCHASE	334,062	643,520	836,590	221,731	0	641,970	(194,620)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,562,647	3,882,505	3,892,005	1,131,358	2,454,433	2,916,541	(975,464)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	0	0	0	(20,000)	(20,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(28,990)	0	0	0	0	0	0
Project	: Subtotals	27,027,881	31,545,278	32,728,407	20,143,144	30,329,457	31,800,517	(927,890)
Sub-Fund	: 5A AAA AAA Subtotals	27,027,881	31,545,278	32,728,407	20,143,144	30,329,457	31,800,517	(927,890)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES-MISC	295,617	320,215	320,215	259,684	316,173	385,035	64,820
005	TEMP SALARIES-MISC	172,114	240,436	240,436	160,370	240,436	243,413	2,977
009	PREMIUM PAY	935	0	0	791	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	1,836	0	1,891	1,891
013	RETIREMENT	30,558	33,654	33,654	25,279	46,929	56,389	22,735
014	SOCIAL SECURITY	34,309	41,940	41,940	30,603	41,853	47,252	5,312
015	HEALTH SERVICE	24,922	44,395	44,395	27,862	50,163	49,567	5,172
016	DENTAL COVERAGE	4,696	5,841	5,841	4,439	6,976	6,891	1,050
017	UNEMPLOYMENT INSURANCE	(31)	560	560	421	1,113	1,260	700
019	OTHER FRINGE BENEFITS	7,760	3,488	3,488	6,311	4,109	5,203	1,715
021	TRAVEL	0	1,341	1,341	0	1,341	0	(1,341)
023	EMPLOYEE EXPENSES	28,085	15,250	15,250	530	15,250	16,591	1,341
024	MEMBERSHIP FEES	0	55	55	0	55	55	0
025	ENTERTAINMENT AND PROMOTION	3,087	6,676	6,676	194	6,676	6,676	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
035	OTHER CURRENT EXPENSES	5	0	0	50	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
045	SAFETY	2,522	0	0	0	0	0	0
046	FOOD	2,564	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	527	0	412	412	0	0	(412)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	192,232	331,400	392,881	17,682	331,400	739,685	346,804
Project	: PYEAES Subtotals	799,902	1,050,251	1,112,144	536,464	1,067,474	1,564,908	452,764
Sub-Fund	: 5A AAA AAP Subtotals	799,902	1,050,251	1,112,144	536,464	1,067,474	1,564,908	452,764
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	17,322	0	0	0	(17,322)
Project	: CAC047 Subtotals	0	0	17,322	0	0	0	(17,322)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,614	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	25,465	25,465	0	0	(25,465)
067	BLDS,STRUCTURES & IMPROVEMENTS	54,035	0	0	0	0	0	0
Project	: CAC050 Subtotals	82,649	0	25,465	25,465	0	0	(25,465)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	18,075	0	0	1,486	0	0	0
011	OVERTIME	521	0	0	0	0	0	0
013	RETIREMENT	1,082	0	0	796	0	0	0
014	SOCIAL SECURITY	1,395	0	0	931	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
015	HEALTH SERVICE	1,860	0	0	1,316	0	0	0
016	DENTAL COVERAGE	241	0	0	184	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	96	0	0	89	0	0	0
020	OVERHEAD	15,627	0	0	(4,716)	0	0	0
Project	: CAC060 Subtotals	38,897	0	0	103	0	0	0
Sub-Fund	: 5A CPF 00A Subtotals	121,546	0	42,787	25,568	0	0	(42,787)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	136,525	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	2,674	0	0	0	(2,674)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,674)	0	0	0	2,674
Project	: CAC050 Subtotals	136,525	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00B Subtotals	136,525	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	4,516	0	0	21,168	0	0	0
005	TEMP SALARIES-MISC	0	0	0	(2,254)	0	0	0
011	OVERTIME	0	0	0	89	0	0	0
012	HOLIDAY PAY	0	0	0	113	0	0	0
013	RETIREMENT	267	0	0	8,164	0	0	0
014	SOCIAL SECURITY	344	0	0	11,461	0	0	0

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Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
015	HEALTH SERVICE	359	0	0	15,427	0	0	0
016	DENTAL COVERAGE	54	0	0	1,976	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	160	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	887	0	0	0
020	OVERHEAD	1,339	0	0	28,661	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(187,500)	67,981	0	0	187,500
Project	: CAC047 Subtotals	6,899	0	(187,500)	153,833	0	0	187,500
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	65,719	0	0	0	0	0	0
Project	: CAC050 Subtotals	65,719	0	0	0	0	0	0
Sub-Fund	: 5A CPF 02A Subtotals	72,618	0	(187,500)	153,833	0	0	187,500
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,541	0	0	0	(2,541)
Project	: CAC047 Subtotals	0	0	2,541	0	0	0	(2,541)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	591,000	0	0	0	(591,000)
Project	: CAC050 Subtotals	0	0	591,000	0	0	0	(591,000)
Sub-Fund	: 5A CPF 92C Subtotals	0	0	593,541	0	0	0	(593,541)

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Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	83,819	0	0	0	0	0	0
Project	: CAC050 Subtotals	83,819	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92D Subtotals	83,819	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	174,662	0	0	0	0	0	0
Project	: CAC050 Subtotals	174,662	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92E Subtotals	174,662	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	767,114	0	0	0	0	0	0
Project	: CAC050 Subtotals	767,114	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92F Subtotals	767,114	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	273,884	0	0	0	0	0	0
Project	: CAC050 Subtotals	273,884	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92G Subtotals	273,884	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0	(100,000)
Project	: CAC050 Subtotals	0	0	100,000	0	0	0	(100,000)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	67,757	0	0	63,086	0	0	0
011	OVERTIME	0	0	0	372	0	0	0
013	RETIREMENT	4,004	0	0	3,140	0	0	0
014	SOCIAL SECURITY	4,101	0	0	4,229	0	0	0
015	HEALTH SERVICE	6,229	0	0	6,905	0	0	0
016	DENTAL COVERAGE	701	0	0	780	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	56	0	0	0
019	OTHER FRINGE BENEFITS	373	0	0	342	0	0	0
020	OVERHEAD	19,566	0	0	(12,902)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	41,783	0	1,159,423	1,114,276	0	0	(1,159,423)
Project	: CAC060 Subtotals	144,514	0	1,159,423	1,180,284	0	0	(1,159,423)
Sub-Fund	: 5A CPF 92L Subtotals	144,514	0	1,259,423	1,180,284	0	0	(1,259,423)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	95,964	0	(1,362)	0	0	0	1,362
Project	: CAC050 Subtotals	145,964	0	(1,362)	0	0	0	1,362
Sub-Fund	: 5A CPF 92V Subtotals	145,964	0	(1,362)	0	0	0	1,362

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	3,555	0	0	3,542	0	0	0
011	OVERTIME	541	0	0	0	0	0	0
013	RETIREMENT	2,694	0	0	1,382	0	0	0
014	SOCIAL SECURITY	3,644	0	0	1,486	0	0	0
015	HEALTH SERVICE	3,737	0	0	1,986	0	0	0
016	DENTAL COVERAGE	613	0	0	316	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	222	0	0	145	0	0	0
020	OVERHEAD	10,605	0	0	8,597	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	194,875	1,023	0	0	(194,875)
Project	: CAC047 Subtotals	25,611	0	194,875	18,503	0	0	(194,875)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
020	OVERHEAD	2,193	0	0	1,379	0	0	0
Project	: CAC060 Subtotals	2,193	0	0	1,379	0	0	0
Sub-Fund	: 5A CPF 92W Subtotals	27,804	0	194,875	19,882	0	0	(194,875)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	392,945	0	(7,054)	0	0	0	7,054
Project	: CAC050 Subtotals	392,945	0	(7,054)	0	0	0	7,054
Sub-Fund	: 5A CPF 96A Subtotals	392,945	0	(7,054)	0	0	0	7,054

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	64,898	0	0	0	0	0	0
Project	: CAC050 Subtotals	64,898	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	199,105	0	0	0	0	0	0
Project	: CAC060 Subtotals	199,105	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96B Subtotals	264,003	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	66,060	0	0	0
009	PREMIUM PAY	0	0	0	821	0	0	0
013	RETIREMENT	0	0	0	3,329	0	0	0
014	SOCIAL SECURITY	0	0	0	5,015	0	0	0
015	HEALTH SERVICE	0	0	0	2,630	0	0	0
016	DENTAL COVERAGE	0	0	0	642	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	65	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	332	0	0	0
020	OVERHEAD	0	0	0	293	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	330,505	0	423,915	186,126	0	0	(423,915)
035	OTHER CURRENT EXPENSES	0	0	0	1,825	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,313	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	410,521	0	0	95,570	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	546,981	0	(31,103)	0	0	0	31,103
Project	: CAC050 Subtotals	1,307,320	0	392,812	362,708	0	0	(392,812)
Sub-Fund	: 5A CPF 97A Subtotals	1,307,320	0	392,812	362,708	0	0	(392,812)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,976,465	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,523,521	0	0	0	0	0	0
Project	: CAC057 Subtotals	3,499,986	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
020	OVERHEAD	0	0	0	20,870	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	226,230	0	0	0	0	0	0
Project	: CAC060 Subtotals	226,230	0	0	20,870	0	0	0
Sub-Fund	: 5A CPF 98C Subtotals	3,726,216	0	0	20,870	0	0	0
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	90,500	0	0	0	(90,500)
Project	: CAC047 Subtotals	2,000,000	0	90,500	0	0	0	(90,500)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	49,152	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	37,300	0	0	0	0	0	0
Project	: CAC050 Subtotals	86,452	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98D Subtotals	2,086,452	0	90,500	0	0	0	(90,500)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
013	RETIREMENT	260	0	0	0	0	0	0
014	SOCIAL SECURITY	348	0	0	0	0	0	0
015	HEALTH SERVICE	322	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(1,023)	0	0	0
Project	: CAC047 Subtotals	1,024	0	0	(1,023)	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	29,876	0	0	18,309	0	0	0
005	TEMP SALARIES-MISC	3,613	0	0	31,774	0	0	0
009	PREMIUM PAY	0	0	0	70	0	0	0
011	OVERTIME	200	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	2,576	0	0	3,836	0	0	0
015	HEALTH SERVICE	34	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	54	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
020	OVERHEAD	3,030	0	0	(3,030)	0	0	0
021	TRAVEL	2,267	0	0	0	0	0	0
022	TRAINING	1,800	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,915	0	242,761	212,351	0	0	(242,761)
035	OTHER CURRENT EXPENSES	2,100	0	0	48,778	0	0	0
049	OTHER MATERIALS & SUPPLIES	119	0	0	8,207	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	182,853	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	718,562	0	0	0	0	0	0
Project	: CAC050 Subtotals	842,122	0	242,761	503,202	0	0	(242,761)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	(498)	0	0	0	0	0	0
013	RETIREMENT	4,435	0	0	0	0	0	0
014	SOCIAL SECURITY	5,513	0	0	0	0	0	0
015	HEALTH SERVICE	6,561	0	0	0	0	0	0
016	DENTAL COVERAGE	847	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	419	0	0	0	0	0	0
020	OVERHEAD	8,780	0	0	7,612	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	2,655	0	(4,675)	0	0	0	4,675
Project	: CAC060 Subtotals	28,712	0	(4,675)	7,612	0	0	4,675
Sub-Fund	: 5A CPF AOF Subtotals	871,858	0	238,086	509,791	0	0	(238,086)
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	90,725	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
005	TEMP SALARIES-MISC	0	0	0	10,136	0	0	0
013	RETIREMENT	0	0	0	4,521	0	0	0
014	SOCIAL SECURITY	0	0	0	6,168	0	0	0
015	HEALTH SERVICE	0	0	0	8,285	0	0	0
016	DENTAL COVERAGE	0	0	0	1,017	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	82	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	486	0	0	0
020	OVERHEAD	0	0	0	3,010	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC057 Subtotals	0	0	500,000	124,430	0	0	(500,000)
Sub-Fund	: 5A CPF C8C Subtotals	0	0	500,000	124,430	0	0	(500,000)
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	27,427	0	0	0
011	OVERTIME	0	0	0	1,595	0	0	0
013	RETIREMENT	0	0	0	5,981	0	0	0
014	SOCIAL SECURITY	0	0	0	7,777	0	0	0
015	HEALTH SERVICE	0	0	0	11,690	0	0	0
016	DENTAL COVERAGE	0	0	0	1,393	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	99	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	578	0	0	0
020	OVERHEAD	0	0	0	16,844	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,345	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	340,715	161,360	0	0	(340,715)
Project	: CAC047 Subtotals	0	0	340,715	251,089	0	0	(340,715)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	340,715	251,089	0	0	(340,715)
Sub-Fund	**: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	76,563	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,219	0	0	0
011	OVERTIME	0	0	0	3,665	0	0	0
013	RETIREMENT	0	0	0	16,025	0	0	0
014	SOCIAL SECURITY	0	0	0	20,716	0	0	0
015	HEALTH SERVICE	0	0	0	28,186	0	0	0
016	DENTAL COVERAGE	0	0	0	3,662	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	259	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,649	0	0	0
020	OVERHEAD	0	0	0	30,674	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	818	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	235,316	0	0	0	(235,316)
Project	: CAC047 Subtotals	0	0	235,316	187,436	0	0	(235,316)
Sub-Fund	: 5A CPF C8Z Subtotals	0	0	235,316	187,436	0	0	(235,316)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	376,135	0	0	0	(376,135)
Project	: CAC047 Subtotals	0	0	376,135	0	0	0	(376,135)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC060 Subtotals	0	0	500,000	0	0	0	(500,000)
Sub-Fund	: 5A CPF C9A Subtotals	0	0	876,135	0	0	0	(876,135)
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	165,000	0	0	0	(165,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	49,036	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	48,091	0	2,902,238	1,174,022	0	0	(2,902,238)
Grant	: ACAIPR Subtotals	48,091	0	3,067,238	1,223,058	0	0	(3,067,238)
Project	: CAC047 Subtotals	48,091	0	3,067,238	1,223,058	0	0	(3,067,238)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	121,646	0	13,750	14,457	0	0	(13,750)
Grant	: ACAIPR Subtotals	121,646	0	13,750	14,457	0	0	(13,750)
Project	: CAC060 Subtotals	121,646	0	13,750	14,457	0	0	(13,750)
Sub-Fund	: 5A CPF FED Subtotals	169,737	0	3,080,988	1,237,515	0	0	(3,080,988)
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,139	0	0	0	(5,139)
Project	: CAC047 Subtotals	0	0	5,139	0	0	0	(5,139)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	300,000	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	112,190	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	44,037	19,046	0	0	(44,037)
067	BLDS,STRUCTURES & IMPROVEMENTS	357,765	0	0	0	0	0	0
Project	: CAC050 Subtotals	657,765	0	44,037	131,236	0	0	(44,037)
Sub-Fund	: 5A CPF UNA Subtotals	657,765	0	49,176	131,236	0	0	(49,176)
Program	**: BG1 Subtotals**	**39,252,529**	**32,595,529**	**41,538,989**	**24,884,250**	**31,396,931**	**33,365,425**	**(8,173,564)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	7,109,018	8,266,470	8,266,470	6,082,816	8,200,717	8,313,168	46,698
005	TEMP SALARIES-MISC	187,812	122,826	122,826	146,993	122,826	131,779	8,953
009	PREMIUM PAY	17,998	31,143	31,143	21,555	31,143	31,797	654
010	ONE-TIME PAYMENTS	32,120	52,774	52,774	102,316	52,774	203,956	151,182
011	OVERTIME	4,305	6,697	6,697	3,726	6,697	1,733	(4,964)
013	RETIREMENT	565,671	541,410	541,410	413,467	909,553	915,570	374,160
014	SOCIAL SECURITY	516,779	601,979	601,979	443,732	610,694	626,681	24,702
015	HEALTH SERVICE	699,897	849,866	849,866	593,521	888,539	889,951	40,085
016	DENTAL COVERAGE	103,364	111,485	111,485	84,177	122,465	122,678	11,193
017	UNEMPLOYMENT INSURANCE	(765)	8,487	8,487	5,920	16,822	17,357	8,870
019	OTHER FRINGE BENEFITS	86,660	81,796	81,796	80,568	91,628	95,065	13,269
021	TRAVEL	44,531	70,201	70,201	33,091	70,201	92,772	22,571
022	TRAINING	0	0	0	224	0	0	0
023	EMPLOYEE EXPENSES	2,199	3,751	3,751	1,727	3,751	4,774	1,023
024	MEMBERSHIP FEES	2,377	3,707	3,707	3,307	3,707	5,181	1,474
025	ENTERTAINMENT AND PROMOTION	5,124	4,155	4,155	149	4,155	5,155	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	21,506,302	24,057,613	25,821,116	14,613,872	24,057,613	22,666,130	(3,154,986)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	15,000	15,000	0	15,000	7,497	(7,503)
029	MAINTENANCE SVCS-EQUIPMENT	1,745	786,598	786,598	2,353	786,598	371,685	(414,913)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,073,364	7,183,361	7,183,361	5,389,000	899,606	200,000	(6,983,361)
031	RENTS & LEASES-EQUIPMENT	1,160	0	0	1,530	0	0	0
032	UTILITIES	3,276	0	0	2,136	0	0	0
035	OTHER CURRENT EXPENSES	131,390	105,165	114,665	92,722	105,165	129,652	14,987
040	MATERIALS & SUPPLIES BUDGET ONLY	0	220,609	220,609	0	220,609	24,609	(196,000)
042	BUILDING & CONSTRUCTION SUPPLIES	2,788	0	0	476	0	0	0
046	FOOD	96	800	800	0	800	0	(800)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	130,393	190,062	215,062	39,560	190,062	10,809	(204,253)
052	TAXES, LICENSES & PERMITS	708,927	656,239	656,239	789,505	656,239	689,000	32,761
060	EQUIPMENT PURCHASE	0	0	67,000	0	0	75,000	8,000
071	DEBT REDEMPTION	90,017,500	0	0	81,647,083	0	0	0
074	DEBT INTEREST AND OTHER FISCAL CHARGES	187,884,829	285,360,782	291,610,782	178,281,343	285,360,782	295,636,515	4,025,733
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,588,342	5,728,784	5,860,918	981,987	5,728,784	5,904,929	44,011
093	"OTO" OTHER OPERATING TRANSFERS OUT	25,941,990	26,420,000	26,420,000	19,815,000	26,420,000	26,226,000	(194,000)
Project	: Subtotals	346,369,192	361,481,760	369,728,897	309,673,856	355,576,930	363,399,443	(6,329,454)
Sub-Fund	: 5A AAA AAA Subtotals	346,369,192	361,481,760	369,728,897	309,673,856	355,576,930	363,399,443	(6,329,454)
Sub-Fund	**: 5A AAA PEB OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45**							
015	HEALTH SERVICE	0	0	0	0	0	38,507,012	38,507,012
Project	: Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund	: 5A AAA PEB Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	281,402	140,701	0	0	(281,402)
Project	: CAC055 Subtotals	0	0	281,402	140,701	0	0	(281,402)
Sub-Fund	: 5A CPF 04A Subtotals	0	0	281,402	140,701	0	0	(281,402)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	71,899	0	134,905	31,503	0	0	(134,905)
Project	: CAC055 Subtotals	71,899	0	134,905	31,503	0	0	(134,905)
Sub-Fund	: 5A CPF 92L Subtotals	71,899	0	134,905	31,503	0	0	(134,905)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	683,286	341,643	0	0	(683,286)
Project	: CAC055 Subtotals	0	0	683,286	341,643	0	0	(683,286)
Sub-Fund	: 5A CPF 92S Subtotals	0	0	683,286	341,643	0	0	(683,286)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	59,102	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	13,179	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	225,000	0	0	0	(225,000)
Project	: CAC050 Subtotals	0	0	225,000	72,281	0	0	(225,000)
Sub-Fund	: 5A CPF 92V Subtotals	0	0	225,000	72,281	0	0	(225,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	467,284	0	467,286	0	0	0	(467,286)
Project	: CAC055 Subtotals	467,284	0	467,286	0	0	0	(467,286)
Sub-Fund	: 5A CPF 92W Subtotals	467,284	0	467,286	0	0	0	(467,286)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
020	OVERHEAD	0	0	0	61	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	822,502	100,202	0	0	(822,502)
Project	: CAC055 Subtotals	0	0	822,502	100,263	0	0	(822,502)
Sub-Fund	: 5A CPF 92X Subtotals	0	0	822,502	100,263	0	0	(822,502)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,244,423	0	0	0	0	0	0
Project	: CAC055 Subtotals	2,244,423	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96A Subtotals	2,244,423	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	185,310	0	0	0	0	0	0
Project	: CAC050 Subtotals	185,310	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,431,545	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,431,545	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96B Subtotals	1,616,855	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	(52,028)	0	0	0	0	0	0
013	RETIREMENT	617	0	0	0	0	0	0
014	SOCIAL SECURITY	532	0	0	0	0	0	0
015	HEALTH SERVICE	926	0	0	0	0	0	0
016	DENTAL COVERAGE	100	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	3,314	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,583,667	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,537,190	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98C Subtotals	1,537,190	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	(14,609)	0	0	7,581	0	0	0
013	RETIREMENT	890	0	0	378	0	0	0
014	SOCIAL SECURITY	957	0	0	266	0	0	0
015	HEALTH SERVICE	1,635	0	0	521	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
016	DENTAL COVERAGE	177	0	0	55	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	84	0	0	42	0	0	0
020	OVERHEAD	5,561	0	0	3,062	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	847	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,071,205	0	28,854	28,854	0	0	(28,854)
Project	: CAC055 Subtotals	1,065,900	0	28,854	41,610	0	0	(28,854)
Sub-Fund	: 5A CPF 99B Subtotals	1,065,900	0	28,854	41,610	0	0	(28,854)
Program	**: BG2 Subtotals**	**353,372,743**	**361,481,760**	**372,372,132**	**310,401,857**	**355,576,930**	**401,906,455**	**29,534,323**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG3 COMMUNICATIONS & MARKETING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,201,699	2,501,013	2,501,013	1,893,563	2,495,213	2,424,883	(76,130)
005	TEMP SALARIES-MISC	124,561	30,000	30,000	24,292	30,000	18,000	(12,000)
009	PREMIUM PAY	3,804	9,070	9,070	1,844	9,070	9,261	191
010	ONE-TIME PAYMENTS	7,164	21,897	21,897	19,424	21,897	22,356	459
011	OVERTIME	494	1,000	1,000	1,405	1,000	0	(1,000)
013	RETIREMENT	185,283	187,769	187,769	133,355	291,268	280,286	92,517
014	SOCIAL SECURITY	159,248	177,968	177,968	130,683	181,835	175,613	(2,355)
015	HEALTH SERVICE	197,187	257,492	257,492	174,668	269,297	256,631	(861)
016	DENTAL COVERAGE	30,878	34,422	34,422	25,991	37,812	36,047	1,625
017	UNEMPLOYMENT INSURANCE	(261)	2,563	2,563	1,722	5,113	4,947	2,384
019	OTHER FRINGE BENEFITS	49,636	47,004	47,004	45,664	54,339	53,501	6,497
021	TRAVEL	132,456	141,681	141,681	56,696	141,681	154,503	12,822
023	EMPLOYEE EXPENSES	756	2,200	2,200	369	2,200	2,600	400
024	MEMBERSHIP FEES	2,875	10,000	10,000	3,115	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	40,268	17,200	17,200	20,719	17,200	26,200	9,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,584,495	3,261,000	3,371,802	1,829,010	3,261,000	3,639,764	267,962
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	150	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,989	0	0	4,630	0	0	0
035	OTHER CURRENT EXPENSES	132,547	162,673	192,596	140,894	162,673	157,859	(34,737)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	296	0	0	3	0	0	0
045	SAFETY	0	13,904	13,904	1,139	13,904	19,334	5,430

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Budget Year 2009-2010

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG3 COMMUNICATIONS & MARKETING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	30,769	41,250	42,849	16,080	41,250	73,450	30,601
Project	: Subtotals	4,889,144	6,925,106	7,067,430	4,525,416	7,051,752	7,370,235	302,805
Sub-Fund	: 5A AAA AAA Subtotals	4,889,144	6,925,106	7,067,430	4,525,416	7,051,752	7,370,235	302,805
Program	**: BG3 Subtotals**	**4,889,144**	**6,925,106**	**7,067,430**	**4,525,416**	**7,051,752**	**7,370,235**	**302,805**

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,911,596	2,045,219	2,045,219	1,717,256	2,052,652	2,070,402	25,183
005	TEMP SALARIES-MISC	124,716	159,867	159,867	131,780	159,867	244,278	84,411
009	PREMIUM PAY	8,935	12,861	12,861	9,147	12,861	13,131	270
010	ONE-TIME PAYMENTS	878	13,274	13,274	94,269	13,274	13,553	279
011	OVERTIME	1,321	2,798	2,798	3,306	2,798	2,857	59
013	RETIREMENT	179,140	182,202	182,202	152,806	278,103	267,141	84,939
014	SOCIAL SECURITY	139,921	160,658	160,658	134,436	163,998	170,897	10,239
015	HEALTH SERVICE	217,679	261,869	261,869	208,954	279,941	277,540	15,671
016	DENTAL COVERAGE	32,532	34,330	34,330	30,109	38,785	38,421	4,091
017	UNEMPLOYMENT INSURANCE	(196)	2,234	2,234	1,764	4,482	4,687	2,453
019	OTHER FRINGE BENEFITS	25,876	20,362	20,362	18,246	22,639	25,530	5,168
021	TRAVEL	12,789	10,000	10,000	5,392	10,000	13,400	3,400
022	TRAINING	103,035	0	0	0	0	0	0
023	EMPLOYEE EXPENSES	572	300	300	640	300	300	0
024	MEMBERSHIP FEES	470	600	600	470	600	600	0
025	ENTERTAINMENT AND PROMOTION	2,996	4,000	4,000	732	4,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,415	101,312	280,346	48,202	101,312	104,731	(175,615)
029	MAINTENANCE SVCS-EQUIPMENT	11,319	13,000	13,000	18,422	13,000	12,000	(1,000)
035	OTHER CURRENT EXPENSES	138,327	205,396	268,048	103,651	205,396	152,166	(115,882)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,063	1,063	0	1,063	1,063	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,883	48,000	48,000	20,653	48,000	45,000	(3,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,853	0	0	8,684	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,434	0	0	1,630	0	0	0
047	FUELS AND LUBRICANTS	0	2,000	2,000	10	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	33,361	46,709	46,709	16,294	46,709	46,709	0
060	EQUIPMENT PURCHASE	0	0	6,500	0	0	0	(6,500)

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	146,000	161,000	161,000	142,653	161,000	165,025	4,025
Project	: Subtotals	3,148,852	3,489,054	3,737,240	2,869,506	3,622,780	3,675,431	(61,809)
Sub-Fund	: 5A AAA AAA Subtotals	3,148,852	3,489,054	3,737,240	2,869,506	3,622,780	3,675,431	(61,809)
Program	**: BG4 Subtotals**	**3,148,852**	**3,489,054**	**3,737,240**	**2,869,506**	**3,622,780**	**3,675,431**	**(61,809)**

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,421,228	1,545,390	1,545,390	1,247,935	1,553,820	1,576,058	30,668
005	TEMP SALARIES-MISC	120,600	80,502	80,502	101,873	80,502	92,693	12,191
009	PREMIUM PAY	1,750	4,071	4,071	1,296	4,071	4,157	86
010	ONE-TIME PAYMENTS	0	52,503	52,503	67,667	5,503	5,618	(46,885)
011	OVERTIME	98	1,180	1,180	0	1,180	1,205	25
013	RETIREMENT	126,748	93,019	93,019	78,356	162,734	165,072	72,053
014	SOCIAL SECURITY	108,821	110,795	110,795	92,277	111,077	113,515	2,720
015	HEALTH SERVICE	114,464	142,332	142,332	107,016	148,936	149,207	6,875
016	DENTAL COVERAGE	18,698	18,848	18,848	16,398	20,830	20,868	2,020
017	UNEMPLOYMENT INSURANCE	(125)	1,686	1,686	1,189	3,289	3,359	1,673
019	OTHER FRINGE BENEFITS	35,227	25,976	25,976	32,781	31,638	31,732	5,756
021	TRAVEL	37,042	156,526	156,526	70,528	156,526	163,156	6,630
022	TRAINING	325,556	766,736	766,736	305,165	566,736	566,736	(200,000)
023	EMPLOYEE EXPENSES	1,619	1,052	1,052	823	1,052	1,052	0
024	MEMBERSHIP FEES	192,429	149,955	149,955	228,069	149,955	149,955	0
025	ENTERTAINMENT AND PROMOTION	104,444	99,625	99,625	72,327	99,625	99,625	0
027	PROFESSIONAL & SPECIALIZED SERVICES	325,523	386,460	436,971	191,750	386,460	387,554	(49,417)
031	RENTS & LEASES-EQUIPMENT	0	0	0	974	0	0	0
035	OTHER CURRENT EXPENSES	117,884	103,652	103,652	48,297	103,652	86,454	(17,198)
046	FOOD	1,873	2,080	2,080	1,428	2,080	2,080	0
049	OTHER MATERIALS & SUPPLIES	10,046	25,000	25,940	11,647	25,000	25,000	(940)
052	TAXES, LICENSES & PERMITS	325	0	0	155	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	83,249	83,249	10,481	83,249	85,330	2,081
Project	: Subtotals	3,064,250	3,650,637	3,902,088	2,688,432	3,697,915	3,730,426	(171,662)
Sub-Fund	: 5A AAA AAA Subtotals	3,064,250	3,650,637	3,902,088	2,688,432	3,697,915	3,730,426	(171,662)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA08 LEGAL SERVICES**							
001	PERMANENT SALARIES-MISC	158,378	165,648	165,648	129,408	163,086	162,858	(2,790)
009	PREMIUM PAY	1,882	2,419	2,419	1,479	2,419	2,470	51
010	ONE-TIME PAYMENTS	0	0	0	8,492	0	0	0
011	OVERTIME	493	0	0	206	0	0	0
013	RETIREMENT	14,384	13,387	13,387	10,647	20,543	20,514	7,127
014	SOCIAL SECURITY	12,090	12,859	12,859	10,426	12,660	12,647	(212)
015	HEALTH SERVICE	16,642	19,478	19,478	14,130	20,165	20,141	663
016	DENTAL COVERAGE	2,516	2,568	2,568	2,032	2,801	2,798	230
017	UNEMPLOYMENT INSURANCE	(18)	170	170	135	331	331	161
019	OTHER FRINGE BENEFITS	948	1,026	1,026	758	1,011	1,010	(16)
021	TRAVEL	3,178	8,200	8,200	6,494	8,200	9,032	832
022	TRAINING	0	3,600	3,600	0	3,600	3,600	0
023	EMPLOYEE EXPENSES	914	1,500	1,500	701	1,500	1,500	0
025	ENTERTAINMENT AND PROMOTION	300	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	5,000	5,000	0	5,000	7,500	2,500
027	PROFESSIONAL & SPECIALIZED SERVICES	18,362	0	447	2,125	0	0	(447)
035	OTHER CURRENT EXPENSES	58,059	29,600	29,600	48,164	29,600	17,000	(12,600)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	44,503	44,503	0	44,503	45,000	497
049	OTHER MATERIALS & SUPPLIES	0	0	1,703	1,703	0	0	(1,703)
053	JUDGMENTS & CLAIMS	1,605,891	316,483	430,783	134,107	316,483	4,000,000	3,569,217

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,465,327	4,993,138	4,878,838	1,362,562	4,993,138	3,696,750	(1,182,088)
Project	: PACA08 Subtotals	5,359,346	5,619,579	5,621,729	1,733,569	5,625,040	8,003,151	2,381,422
Sub-Fund	: 5A AAA AAP Subtotals	5,359,346	5,619,579	5,621,729	1,733,569	5,625,040	8,003,151	2,381,422
Program	**: BG5 Subtotals**	**8,423,596**	**9,270,216**	**9,523,817**	**4,422,001**	**9,322,955**	**11,733,577**	**2,209,760**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	47,507,916	50,048,783	50,048,783	39,361,283	49,474,056	48,654,551	(1,394,232)
005	TEMP SALARIES-MISC	424,652	270,098	270,098	425,498	270,098	332,495	62,397
009	PREMIUM PAY	2,933,761	2,750,911	2,750,911	2,311,070	2,750,911	2,950,911	200,000
010	ONE-TIME PAYMENTS	304,374	13,700	13,700	138,052	13,700	13,700	0
011	OVERTIME	773,993	801,281	801,281	626,425	801,281	501,281	(300,000)
012	HOLIDAY PAY	554,340	608,877	608,877	519,888	608,877	621,867	12,990
013	RETIREMENT	4,454,900	3,786,717	3,786,717	3,337,773	5,965,293	5,863,971	2,077,254
014	SOCIAL SECURITY	3,895,922	4,134,267	4,134,267	3,199,671	4,103,389	4,040,259	(94,008)
015	HEALTH SERVICE	7,071,236	7,772,390	7,772,390	6,066,187	8,081,813	7,975,972	203,582
016	DENTAL COVERAGE	956,324	984,670	984,670	788,314	1,077,235	1,063,125	78,455
017	UNEMPLOYMENT INSURANCE	(6,109)	54,503	54,503	43,677	107,828	106,141	51,638
019	OTHER FRINGE BENEFITS	324,699	315,514	315,514	259,415	317,181	312,042	(3,472)
021	TRAVEL	8,824	4,785	4,785	4,459	4,785	5,407	622
023	EMPLOYEE EXPENSES	2,662	350	350	1,056	350	350	0
024	MEMBERSHIP FEES	3,043	3,793	3,793	2,828	3,793	3,793	0
025	ENTERTAINMENT AND PROMOTION	5	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,262	157,000	157,000	6,507	157,000	157,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,797,565	1,577,700	1,708,785	771,001	1,577,700	1,527,100	(181,685)
029	MAINTENANCE SVCS-EQUIPMENT	3,370,833	4,930,555	4,953,883	2,889,231	4,930,555	4,340,055	(613,828)
031	RENTS & LEASES-EQUIPMENT	359,320	244,000	230,095	263,559	244,000	244,000	13,905
032	UTILITIES	2,979,386	3,185,754	3,185,754	2,313,376	3,185,754	3,185,754	0
035	OTHER CURRENT EXPENSES	153,478	247,741	247,741	94,603	247,741	304,991	57,250
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,184	128,184	0	128,184	128,184	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,564,930	6,609,730	6,755,563	4,699,995	6,609,730	7,456,141	700,578
043	EQUIPMENT MAINTENANCE SUPPLIES	983,018	1,561,007	1,767,349	1,132,554	1,561,007	1,721,007	(46,342)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	79,475	41,830	41,830	54,942	41,830	41,830	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
045	SAFETY	193,696	283,813	283,813	150,473	283,813	348,813	65,000
046	FOOD	22,927	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	842,835	728,500	878,500	477,442	728,500	837,325	(41,175)
048	WATER SEWAGE TREATMENT SUPPLIES	206,671	259,500	245,646	233,850	259,500	352,500	106,854
049	OTHER MATERIALS & SUPPLIES	945,759	647,770	735,969	649,596	647,770	765,370	29,401
052	TAXES, LICENSES & PERMITS	81,994	84,487	84,487	63,454	84,487	84,487	0
053	JUDGMENTS & CLAIMS	750	0	0	0	0	0	0
054	OTHER FIXED CHARGES	7,984	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	324,850	2,086,205	3,472,876	966,037	0	1,682,728	(1,790,148)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,995,582	33,471,692	33,543,515	20,538,352	33,471,692	35,236,374	1,692,859
Project	: Subtotals	121,127,857	127,796,107	129,971,629	92,390,568	127,739,853	130,859,524	887,895
Project	**: PACA38 AIRPORT-SFPD COST**							
042	BUILDING & CONSTRUCTION SUPPLIES	25	0	0	0	0	0	0
Project	: PACA38 Subtotals	25	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	121,127,882	127,796,107	129,971,629	92,390,568	127,739,853	130,859,524	887,895
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA02 AIRPORT ENGINEERING**							
001	PERMANENT SALARIES-MISC	288,653	0	0	95,309	0	0	0
005	TEMP SALARIES-MISC	106,408	519,657	519,657	82,982	519,657	534,207	14,550
013	RETIREMENT	17,441	0	0	4,772	0	0	0
014	SOCIAL SECURITY	22,237	39,753	39,753	9,914	39,754	40,867	1,114
015	HEALTH SERVICE	18,392	0	0	5,572	0	0	0
016	DENTAL COVERAGE	2,953	0	0	723	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
017	UNEMPLOYMENT INSURANCE	(39)	520	520	122	1,039	1,068	548
019	OTHER FRINGE BENEFITS	1,618	0	0	500	0	0	0
020	OVERHEAD	7,133	0	0	0	0	0	0
021	TRAVEL	5,041	1,585	1,585	4,035	1,585	1,769	184
023	EMPLOYEE EXPENSES	360	0	0	38	0	0	0
024	MEMBERSHIP FEES	0	3,415	3,415	0	3,415	3,415	0
025	ENTERTAINMENT AND PROMOTION	30	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	71,189	25,000	25,000	11,151	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	34	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,512	2,000	2,000	75,103	2,000	2,000	0
052	TAXES, LICENSES & PERMITS	900	0	0	0	0	0	0
Project	: PACA02 Subtotals	548,862	591,930	591,930	290,221	592,450	608,326	16,396
Sub-Fund	: 5A AAA AAP Subtotals	548,862	591,930	591,930	290,221	592,450	608,326	16,396
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC200 AIRFIELD FAC MAINT**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	79,980	0	0	0	(79,980)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	650,000	(9,738)	0	0	200,000	209,738
Project	: FAC200 Subtotals	0	650,000	70,242	0	0	200,000	129,758
Project	**: FAC300 TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	2,586,250	91,207	0	0	2,269,500	2,178,293
Project	: FAC300 Subtotals	0	2,586,250	91,207	0	0	2,269,500	2,178,293

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC400 GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	102,620	0	0	0	(102,620)
Project	: FAC400 Subtotals	0	100,000	102,620	0	0	0	(102,620)
Project	**: FAC450 UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,930,000	18,911	0	0	1,250,000	1,231,089
Project	: FAC450 Subtotals	0	1,930,000	18,911	0	0	1,250,000	1,231,089
Project	**: FAC500 SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,555,000	611,200	0	0	1,095,500	484,300
Project	: FAC500 Subtotals	0	1,555,000	611,200	0	0	1,095,500	484,300
Project	**: FAC550 WEST OF BAYSHORE FACILITY MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	178,750	50,000	0	0	185,000	135,000
Project	: FAC550 Subtotals	0	178,750	50,000	0	0	185,000	135,000
Project	**: GACB86 FAC MAIN-AIRFIELD IMPROV**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	354,875	0	0	0	(354,875)
Project	: GACB86 Subtotals	0	0	354,875	0	0	0	(354,875)
Project	**: GACB90 FAC MAIN-GROUNDSIDE IMPROV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	200,000	0	0	0	(200,000)
Project	: GACB90 Subtotals	0	0	200,000	0	0	0	(200,000)
Project	**: GACB92 FAC MAIN-UTILITIES IMPROV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	330,000	0	0	0	(330,000)

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Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	115,000	0	0	0	(115,000)
Project	: GACB92 Subtotals	0	0	445,000	0	0	0	(445,000)
Project	**: GACE55 CT8343-US CO GUARD SLIDING GATES DR RPLC**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	0	5,000
Project	: GACE55 Subtotals	0	0	(5,000)	0	0	0	5,000
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	58,353	58,353	0	0	(58,353)
060	EQUIPMENT PURCHASE	0	0	688,671	705,806	0	0	(688,671)
Project	: PACA64 Subtotals	0	0	747,024	764,159	0	0	(747,024)
Sub-Fund	: 5A AAA ACP Subtotals	0	7,000,000	2,686,079	764,159	0	5,000,000	2,313,921
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	32,272	0	0	10,440	0	0	0
011	OVERTIME	3,520	0	0	0	0	0	0
013	RETIREMENT	2,123	0	0	1,228	0	0	0
014	SOCIAL SECURITY	2,054	0	0	1,832	0	0	0
015	HEALTH SERVICE	3,327	0	0	2,169	0	0	0
016	DENTAL COVERAGE	550	0	0	228	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	216	0	0	128	0	0	0
020	OVERHEAD	3,307	0	0	27,249	0	0	0
032	UTILITIES	5,000	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
042	BUILDING & CONSTRUCTION SUPPLIES	110,018	0	34,611	36,897	0	0	(34,611)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,676,226	0	45,041	174,920	0	0	(45,041)
Project	: CAC047 Subtotals	1,838,613	0	79,652	255,115	0	0	(79,652)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	132,772	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	60,279	0	0	0	0	0	0
Project	: CAC050 Subtotals	193,051	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	11,002	0	0	0	0	0	0
013	RETIREMENT	650	0	0	0	0	0	0
014	SOCIAL SECURITY	596	0	0	0	0	0	0
015	HEALTH SERVICE	1,041	0	0	0	0	0	0
016	DENTAL COVERAGE	113	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	5,733	0	0	(1,086)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	4,828	0	0	8,252	0	0	0
Project	: CAC054 Subtotals	24,025	0	0	7,166	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	403,410	0	0	0	0	0	0
Project	: CAC057 Subtotals	403,410	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	26,587	0	0	27,651	0	0	0
013	RETIREMENT	2,066	0	0	1,380	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
014	SOCIAL SECURITY	2,747	0	0	2,102	0	0	0
015	HEALTH SERVICE	3,679	0	0	3,098	0	0	0
016	DENTAL COVERAGE	471	0	0	374	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	30	0	0	0
019	OTHER FRINGE BENEFITS	185	0	0	150	0	0	0
020	OVERHEAD	9,154	0	0	3,216	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	3,958,798	0	0	(50,518)	0	0	0
Project	: CAC060 Subtotals	4,003,687	0	0	(12,517)	0	0	0
Sub-Fund	: 5A CPF 00A Subtotals	6,462,786	0	79,652	249,764	0	0	(79,652)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	369,135	0	0	0	0	0	0
Project	: CAC047 Subtotals	369,135	0	0	0	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	39,873	0	0	0	0	0	0
Project	: CAC048 Subtotals	39,873	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	55,291	0	0	0	0	0	0
Project	: CAC050 Subtotals	55,291	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	98,608	0	0	0	0	0	0
Project	: CAC054 Subtotals	98,608	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	5,256	0	0	0	(5,256)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	2,842	1,431	0	0	(2,842)
067	BLDS,STRUCTURES & IMPROVEMENTS	669,725	0	0	0	0	0	0
Project	: CAC055 Subtotals	669,725	0	8,098	1,431	0	0	(8,098)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	25,103	0	0	0	0	0	0
Project	: CAC060 Subtotals	25,103	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00B Subtotals	1,257,735	0	8,098	1,431	0	0	(8,098)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	428,315	0	0	0	0	0	0
Project	: CAC046 Subtotals	428,315	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	21,769	0	0	0	0	0	0
Project	: CAC047 Subtotals	21,769	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	895,930	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	72,735	0	0	0	0	0	0
Project	: CAC050 Subtotals	968,665	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,358	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,358	0	0	0	0	0	0
Sub-Fund	: 5A CPF 01B Subtotals	1,420,107	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	27,842	0	0	0
013	RETIREMENT	0	0	0	2,746	0	0	0
014	SOCIAL SECURITY	0	0	0	3,553	0	0	0
015	HEALTH SERVICE	0	0	0	5,775	0	0	0
016	DENTAL COVERAGE	0	0	0	606	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	43	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	288	0	0	0
020	OVERHEAD	10,040	0	0	(5,912)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	29,210	0	618,597	261,057	0	0	(618,597)
Project	: CAC047 Subtotals	39,250	0	618,597	295,998	0	0	(618,597)

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Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	238,239	0	0	0	0	0	0
Project	: CAC048 Subtotals	238,239	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,852	0	0	0
013	RETIREMENT	0	0	0	1,437	0	0	0
014	SOCIAL SECURITY	0	0	0	941	0	0	0
015	HEALTH SERVICE	0	0	0	2,264	0	0	0
016	DENTAL COVERAGE	0	0	0	280	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	150	0	0	0
020	OVERHEAD	0	0	0	197	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	348,275	0	0	0	0	0	0
Project	: CAC054 Subtotals	348,275	0	0	21,128	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	68,463	0	0	5,452	0	0	0
005	TEMP SALARIES-MISC	2,936	0	0	0	0	0	0
013	RETIREMENT	4,001	0	0	209	0	0	0
014	SOCIAL SECURITY	5,392	0	0	422	0	0	0
015	HEALTH SERVICE	5,850	0	0	216	0	0	0
016	DENTAL COVERAGE	886	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	383	0	0	35	0	0	0
020	OVERHEAD	24,753	0	0	(23,840)	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	26,152	37,505	0	0	(26,152)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	118,180	33,317	0	0	(118,180)
Project	: CAC060 Subtotals	112,664	0	144,332	53,337	0	0	(144,332)
Sub-Fund	: 5A CPF 02A Subtotals	738,428	0	762,929	370,463	0	0	(762,929)
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,309	0	12,124	(4,170)	0	0	(12,124)
067	BLDS,STRUCTURES & IMPROVEMENTS	231,537	0	0	0	0	0	0
Project	: CAC047 Subtotals	235,846	0	12,124	(4,170)	0	0	(12,124)
Sub-Fund	: 5A CPF 03B Subtotals	235,846	0	12,124	(4,170)	0	0	(12,124)
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	0	0	0	90,173	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	103,038	0	0	0	0	0	0
Project	: CAC047 Subtotals	103,038	0	0	90,173	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC054 Subtotals	0	0	500,000	0	0	0	(500,000)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	94,238	0	0	0	(94,238)
Project	: CAC055 Subtotals	0	0	94,238	0	0	0	(94,238)
Sub-Fund	: 5A CPF 04A Subtotals	103,038	0	594,238	90,173	0	0	(594,238)
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	19,191	0	0	0	0	0	0
Project	: CAC047 Subtotals	19,191	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	376,592	0	0	0	0	0	0
Project	: CAC050 Subtotals	376,592	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,251,533	0	0	0	0	0	0
Project	: CAC057 Subtotals	1,251,533	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	492,055	0	0	0	0	0	0
Project	: CAC060 Subtotals	492,055	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92A Subtotals	2,139,371	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	45,169	0	0	68,125	0	0	0
005	TEMP SALARIES-MISC	204	0	0	8,496	0	0	0
011	OVERTIME	1,854	0	0	1,331	0	0	0
012	HOLIDAY PAY	0	0	0	3,575	0	0	0
013	RETIREMENT	16,510	0	0	22,376	0	0	0
014	SOCIAL SECURITY	21,274	0	0	35,112	0	0	0
015	HEALTH SERVICE	24,381	0	0	46,577	0	0	0
016	DENTAL COVERAGE	3,783	0	0	6,746	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	469	0	0	0
019	OTHER FRINGE BENEFITS	1,523	0	0	2,609	0	0	0
020	OVERHEAD	73,153	0	0	50,145	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,701	0	996	1,053	0	0	(996)
067	BLDS,STRUCTURES & IMPROVEMENTS	632,566	0	482,028	22,510	0	0	(482,028)
Project	: CAC047 Subtotals	838,118	0	483,024	269,124	0	0	(483,024)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	6,111	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,466	0	0	0
013	RETIREMENT	0	0	0	305	0	0	0
014	SOCIAL SECURITY	0	0	0	568	0	0	0
015	HEALTH SERVICE	0	0	0	738	0	0	0
016	DENTAL COVERAGE	0	0	0	77	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	183	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC050 Subtotals	0	0	500,000	9,488	0	0	(500,000)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,376	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	12,276	0	0	0	0	0	0
Project	: CAC057 Subtotals	12,276	0	0	3,376	0	0	0
Sub-Fund	: 5A CPF 92C Subtotals	850,394	0	983,024	281,988	0	0	(983,024)
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
020	OVERHEAD	893	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	65,863	0	0	0	0	0	0
Project	: CAC046 Subtotals	66,756	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	716,713	0	0	0	0	0	0
Project	: CAC047 Subtotals	716,713	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	34,356	0	0	0	0	0	0
Project	: CAC050 Subtotals	34,356	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	8,214	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	139,288	0	0	0	(139,288)
Project	: CAC057 Subtotals	8,214	0	139,288	0	0	0	(139,288)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	136,551	0	0	0	0	0	0
Project	: CAC060 Subtotals	136,551	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92E Subtotals	962,590	0	139,288	0	0	0	(139,288)
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	143	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	347,968	0	0	0	0	0	0
Project	: CAC047 Subtotals	348,111	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	390,840	0	0	0	0	0	0
Project	: CAC050 Subtotals	390,840	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,463	0	0	0
013	RETIREMENT	0	0	0	73	0	0	0
014	SOCIAL SECURITY	0	0	0	112	0	0	0
015	HEALTH SERVICE	0	0	0	23	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
020	OVERHEAD	6,897	0	0	15,701	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	392,321	0	0	0	0	0	0
Project	: CAC057 Subtotals	399,218	0	0	17,386	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	148,000	0	0	0	0	0	0
Project	: CAC060 Subtotals	148,000	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92F Subtotals	1,286,169	0	0	17,386	0	0	0
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	460,141	0	0	0	0	0	0
Project	: CAC046 Subtotals	460,141	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	4,075	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	243,700	0	0	0	0	0	0
Project	: CAC047 Subtotals	247,775	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	234,350	0	0	0	0	0	0
Project	: CAC050 Subtotals	234,350	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	27,743	0	0	0
005	TEMP SALARIES-MISC	0	0	0	862	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
013	RETIREMENT	0	0	0	1,369	0	0	0
014	SOCIAL SECURITY	0	0	0	2,074	0	0	0
015	HEALTH SERVICE	0	0	0	2,727	0	0	0
016	DENTAL COVERAGE	0	0	0	290	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	148	0	0	0
020	OVERHEAD	0	0	0	4,982	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	31,563	0	0	0
Project	: CAC054 Subtotals	0	0	0	71,785	0	0	0
Sub-Fund	: 5A CPF 92G Subtotals	942,266	0	0	71,785	0	0	0
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	113,857	0	0	(13,903)	0	0	0
005	TEMP SALARIES-MISC	1,973	0	0	1,632	0	0	0
011	OVERTIME	6,696	0	0	5,287	0	0	0
012	HOLIDAY PAY	2,018	0	0	1,102	0	0	0
013	RETIREMENT	25,432	0	0	3,779	0	0	0
014	SOCIAL SECURITY	26,375	0	0	4,960	0	0	0
015	HEALTH SERVICE	38,986	0	0	5,457	0	0	0
016	DENTAL COVERAGE	4,898	0	0	752	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	87	0	0	0
019	OTHER FRINGE BENEFITS	2,110	0	0	303	0	0	0
020	OVERHEAD	93,475	0	0	39,057	0	0	0
035	OTHER CURRENT EXPENSES	2,413	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,608	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	5,546,669	0	159,376	292,199	0	0	(159,376)
Project	: CAC047 Subtotals	5,864,902	0	159,376	342,320	0	0	(159,376)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	164,801	0	1,889	0	0	0	(1,889)
Project	: CAC048 Subtotals	164,801	0	1,889	0	0	0	(1,889)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	25,674	0	0	14,844	0	0	0
013	RETIREMENT	1,994	0	0	772	0	0	0
014	SOCIAL SECURITY	2,505	0	0	1,181	0	0	0
015	HEALTH SERVICE	2,921	0	0	746	0	0	0
016	DENTAL COVERAGE	373	0	0	172	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	191	0	0	83	0	0	0
020	OVERHEAD	3,475	0	0	(3,475)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(51,472)	0	0	0
Project	: CAC054 Subtotals	37,133	0	0	(37,133)	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	374,726	0	0	0	0	0	0
Project	: CAC055 Subtotals	374,726	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	144,114	0	0	178,758	0	0	0
005	TEMP SALARIES-MISC	8,437	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
013	RETIREMENT	8,282	0	0	8,885	0	0	0
014	SOCIAL SECURITY	9,611	0	0	12,068	0	0	0
015	HEALTH SERVICE	13,891	0	0	16,443	0	0	0
016	DENTAL COVERAGE	1,834	0	0	1,902	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	149	0	0	0
019	OTHER FRINGE BENEFITS	829	0	0	973	0	0	0
020	OVERHEAD	27,365	0	0	43,692	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,758	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,929	0	71,071	70,818	0	0	(71,071)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,983,861	0	(253)	33,686	0	0	253
Project	: CAC060 Subtotals	2,231,911	0	70,818	367,374	0	0	(70,818)
Sub-Fund	: 5A CPF 92L Subtotals	8,673,473	0	232,083	672,561	0	0	(232,083)
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	70,278	0	0	0	0	0	0
Project	: CAC047 Subtotals	70,278	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	412,260	0	0	0	0	0	0
Project	: CAC050 Subtotals	412,260	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	10,386	0	0	0	0	0	0
Project	: CAC057 Subtotals	10,386	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92Q Subtotals	492,924	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	44	0	0	171	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	222,633	0	0	0	0	0	0
Project	: CAC047 Subtotals	222,677	0	0	171	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	15,379	0	0	0	0	0	0
011	OVERTIME	41	0	0	0	0	0	0
013	RETIREMENT	844	0	0	0	0	0	0
014	SOCIAL SECURITY	1,040	0	0	0	0	0	0
015	HEALTH SERVICE	1,846	0	0	0	0	0	0
016	DENTAL COVERAGE	200	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	82	0	0	0	0	0	0
020	OVERHEAD	4,088	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,219	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	16,787	0	0	3,863	0	0	0
Project	: CAC054 Subtotals	67,526	0	0	3,863	0	0	0
Sub-Fund	: 5A CPF 92R Subtotals	290,203	0	0	4,034	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	436,550	0	0	0	0	0	0
Project	: CAC046 Subtotals	436,550	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
022	TRAINING	10,700	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,481,184	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,384	0	0	0	0	0	0
Project	: CAC047 Subtotals	1,497,268	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	16,429	0	0	0	0	0	0
Project	: CAC050 Subtotals	16,429	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,002,298	0	0	0	0	0	0
Project	: CAC054 Subtotals	1,002,298	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	214,395	0	0	0	0	0	0
Project	: CAC055 Subtotals	214,395	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	116,026	0	0	0	0	0	0
Project	: CAC057 Subtotals	116,026	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	3,282,966	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	346,737	346,737	0	0	(346,737)
Project	: CAC047 Subtotals	0	0	346,737	346,737	0	0	(346,737)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	60,363	0	0	0	0	0	0
Project	: CAC057 Subtotals	60,363	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
029	MAINTENANCE SVCS-EQUIPMENT	45	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	8,037	0	(3,591)	0	0	0	3,591
Project	: CAC060 Subtotals	8,082	0	(3,591)	0	0	0	3,591
Sub-Fund	: 5A CPF 92V Subtotals	68,445	0	343,146	346,737	0	0	(343,146)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	117,419	0	0	25,055	0	0	0
005	TEMP SALARIES-MISC	(781)	0	0	0	0	0	0
011	OVERTIME	0	0	0	13,560	0	0	0
013	RETIREMENT	9,538	0	0	4,619	0	0	0
014	SOCIAL SECURITY	12,190	0	0	5,577	0	0	0
015	HEALTH SERVICE	14,692	0	0	7,246	0	0	0
016	DENTAL COVERAGE	1,823	0	0	948	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	74	0	0	0
019	OTHER FRINGE BENEFITS	874	0	0	386	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
020	OVERHEAD	52,010	0	0	4,627	0	0	0
035	OTHER CURRENT EXPENSES	100	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,163	0	26,248	27,752	0	0	(26,248)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,425,859	0	(97,783)	(30,381)	0	0	97,783
Project	: CAC047 Subtotals	1,651,887	0	(71,535)	59,463	0	0	71,535
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	28,957	0	0	0	0	0	0
011	OVERTIME	80	0	0	0	0	0	0
013	RETIREMENT	4,893	0	0	0	0	0	0
014	SOCIAL SECURITY	5,089	0	0	0	0	0	0
015	HEALTH SERVICE	8,516	0	0	0	0	0	0
016	DENTAL COVERAGE	996	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	457	0	0	0	0	0	0
020	OVERHEAD	31,187	0	0	3,400	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,129,758	0	7,897	20,345	0	0	(7,897)
Project	: CAC048 Subtotals	1,209,933	0	7,897	23,745	0	0	(7,897)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	69,773	0	0	1,459	0	0	0
011	OVERTIME	852	0	0	0	0	0	0
013	RETIREMENT	4,672	0	0	73	0	0	0
014	SOCIAL SECURITY	5,796	0	0	101	0	0	0
015	HEALTH SERVICE	8,486	0	0	187	0	0	0
016	DENTAL COVERAGE	980	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
019	OTHER FRINGE BENEFITS	433	0	0	9	0	0	0
020	OVERHEAD	14,910	0	0	13,858	0	0	0
035	OTHER CURRENT EXPENSES	227	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,268,914	0	184,415	122,365	0	0	(184,415)
Project	: CAC060 Subtotals	1,375,043	0	184,415	138,075	0	0	(184,415)
Sub-Fund	: 5A CPF 92W Subtotals	4,236,863	0	120,777	221,283	0	0	(120,777)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,594	0	0	0
012	HOLIDAY PAY	0	0	0	1,187	0	0	0
013	RETIREMENT	0	0	0	2,347	0	0	0
014	SOCIAL SECURITY	0	0	0	3,054	0	0	0
015	HEALTH SERVICE	0	0	0	4,735	0	0	0
016	DENTAL COVERAGE	0	0	0	521	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	252	0	0	0
020	OVERHEAD	11,123	0	0	563	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(9,186)	0	54,236	46,240	0	0	(54,236)
Project	: CAC047 Subtotals	1,937	0	54,236	61,529	0	0	(54,236)
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	80,836	0	0	98,684	0	0	0
013	RETIREMENT	4,777	0	0	5,339	0	0	0
014	SOCIAL SECURITY	5,894	0	0	5,672	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
015	HEALTH SERVICE	5,486	0	0	7,772	0	0	0
016	DENTAL COVERAGE	972	0	0	1,264	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	58	0	0	0
019	OTHER FRINGE BENEFITS	437	0	0	547	0	0	0
020	OVERHEAD	38,339	0	0	13,041	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	33,477	0	0	(33,477)	0	0	0
Project	: CAC055 Subtotals	170,218	0	0	98,900	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	131,746	0	0	0	0	0	0
Project	: CAC057 Subtotals	131,746	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	205,919	0	0	0	0	0	0
Project	: CAC060 Subtotals	205,919	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92X Subtotals	509,820	0	54,236	160,429	0	0	(54,236)
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	25,109	0	0	21,134	0	0	0
Project	: CAC047 Subtotals	25,109	0	0	21,134	0	0	0
Sub-Fund	: 5A CPF 92Y Subtotals	25,109	0	0	21,134	0	0	0

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Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	80,524	0	0	0	0	0	0
Project	: CAC047 Subtotals	80,524	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	8,979	0	0	27	0	0	0
Project	: CAC050 Subtotals	8,979	0	0	27	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	33,516	0	(81,484)	0	0	0	81,484
Project	: CAC054 Subtotals	33,516	0	(81,484)	0	0	0	81,484
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	69,014	0	1,733	1,733	0	0	(1,733)
Project	: CAC060 Subtotals	69,014	0	1,733	1,733	0	0	(1,733)
Sub-Fund	: 5A CPF 932 Subtotals	192,033	0	(79,751)	1,760	0	0	79,751
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	1,094	0	0	21,160	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	524,221	0	0	0	0	0	0
Project	: CAC047 Subtotals	525,315	0	0	21,160	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,160	0	0	0

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Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
013	RETIREMENT	0	0	0	216	0	0	0
014	SOCIAL SECURITY	0	0	0	305	0	0	0
015	HEALTH SERVICE	0	0	0	567	0	0	0
016	DENTAL COVERAGE	0	0	0	60	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	24	0	0	0
020	OVERHEAD	0	0	0	358	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	6,604	0	0	3,655	0	0	0
Project	: CAC048 Subtotals	6,604	0	0	9,352	0	0	0
Sub-Fund	: 5A CPF 96A Subtotals	531,919	0	0	30,512	0	0	0
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	3,947	0	0	0	0	0	0
013	RETIREMENT	233	0	0	0	0	0	0
014	SOCIAL SECURITY	283	0	0	0	0	0	0
015	HEALTH SERVICE	411	0	0	0	0	0	0
016	DENTAL COVERAGE	44	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	829	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	535,359	0	0	0	0	0	0
Project	: CAC046 Subtotals	541,128	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
011	OVERTIME	6,083	0	0	(1,841)	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
012	HOLIDAY PAY	2,135	0	0	0	0	0	0
013	RETIREMENT	12,957	0	0	0	0	0	0
014	SOCIAL SECURITY	10,704	0	0	0	0	0	0
015	HEALTH SERVICE	11,298	0	0	0	0	0	0
016	DENTAL COVERAGE	1,596	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	610	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	742,440	0	0	(1,527)	0	0	0
Project	: CAC047 Subtotals	787,823	0	0	(3,368)	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
020	OVERHEAD	413	0	0	(413)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	269,287	0	28,713	0	0	0	(28,713)
Project	: CAC050 Subtotals	269,700	0	28,713	(413)	0	0	(28,713)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
020	OVERHEAD	0	0	0	1,005	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	22,146	7,590	0	0	(22,146)
067	BLDS,STRUCTURES & IMPROVEMENTS	581,781	0	28,258	18,989	0	0	(28,258)
Project	: CAC054 Subtotals	581,781	0	50,404	27,584	0	0	(50,404)
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	101,931	0	0	0	0	0	0
Project	: CAC055 Subtotals	101,931	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	139,164	0	0	0	0	0	0
Project	: CAC057 Subtotals	139,164	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	7,364	0	0	0	0	0	0
013	RETIREMENT	435	0	0	0	0	0	0
014	SOCIAL SECURITY	543	0	0	0	0	0	0
015	HEALTH SERVICE	671	0	0	0	0	0	0
016	DENTAL COVERAGE	98	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,135	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,381,180	0	0	0	0	0	0
Project	: CAC060 Subtotals	1,392,468	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96B Subtotals	3,813,995	0	79,117	23,803	0	0	(79,117)
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
011	OVERTIME	0	0	0	3,462	0	0	0
012	HOLIDAY PAY	1,826	0	0	123	0	0	0
013	RETIREMENT	2,060	0	0	3,484	0	0	0
014	SOCIAL SECURITY	1,561	0	0	2,890	0	0	0
015	HEALTH SERVICE	1,806	0	0	3,359	0	0	0
016	DENTAL COVERAGE	254	0	0	451	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	37	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	163	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	243	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	15,570	0	8,910	7,160	0	0	(8,910)
Project	: CAC047 Subtotals	23,170	0	8,910	21,372	0	0	(8,910)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	26,000	26,000	0	0	(26,000)
Project	: CAC050 Subtotals	0	0	26,000	26,000	0	0	(26,000)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	13,626	0	0	0
Project	: CAC054 Subtotals	0	0	0	13,626	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	50,000	0	0	0	0	0	0
Project	: CAC055 Subtotals	50,000	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,113,184	0	0	0	0	0	0
Project	: CAC057 Subtotals	1,113,184	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
029	MAINTENANCE SVCS-EQUIPMENT	738	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,949	0	0	0	0	0	0
Project	: CAC060 Subtotals	8,687	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A Subtotals	1,195,041	0	34,910	60,998	0	0	(34,910)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	978	0	0	4,400	0	0	0
013	RETIREMENT	740	0	0	549	0	0	0
014	SOCIAL SECURITY	1,104	0	0	955	0	0	0
015	HEALTH SERVICE	1,543	0	0	1,464	0	0	0
016	DENTAL COVERAGE	166	0	0	157	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	59	0	0	0
020	OVERHEAD	3,597	0	0	5,361	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	6,652,333	0	91,630	79,321	0	0	(91,630)
Project	: CAC047 Subtotals	6,660,526	0	91,630	92,280	0	0	(91,630)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	192,085	0	4,766	0	0	0	(4,766)
Project	: CAC048 Subtotals	192,085	0	4,766	0	0	0	(4,766)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,419	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,739,421	0	0	0	0	0	0
Project	: CAC050 Subtotals	1,740,840	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	123,051	0	0	21,517	0	0	0
005	TEMP SALARIES-MISC	5,884	0	0	3,126	0	0	0
013	RETIREMENT	9,352	0	0	7,968	0	0	0
014	SOCIAL SECURITY	10,793	0	0	11,173	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
015	HEALTH SERVICE	13,723	0	0	13,730	0	0	0
016	DENTAL COVERAGE	1,884	0	0	1,672	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	140	0	0	0
019	OTHER FRINGE BENEFITS	869	0	0	795	0	0	0
020	OVERHEAD	72,900	0	0	19,147	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	6,194,985	0	891,964	13,764	0	0	(891,964)
Project	: CAC054 Subtotals	6,433,441	0	891,964	93,032	0	0	(891,964)
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	1,007	0	0	1,343	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,157	0	0	0
011	OVERTIME	23,388	0	0	0	0	0	0
013	RETIREMENT	913	0	0	67	0	0	0
014	SOCIAL SECURITY	1,829	0	0	117	0	0	0
015	HEALTH SERVICE	2,428	0	0	141	0	0	0
016	DENTAL COVERAGE	270	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	7	0	0	0
020	OVERHEAD	187	0	0	71	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	442,963	0	55,143	20,931	0	0	(55,143)
045	SAFETY	2,367	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	70,222	0	55,762	0	0	0	(55,762)
Project	: CAC055 Subtotals	545,661	0	110,905	23,851	0	0	(110,905)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	168,291	0	0	176,383	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
005	TEMP SALARIES-MISC	0	0	0	4,785	0	0	0
011	OVERTIME	1,949	0	0	0	0	0	0
013	RETIREMENT	14,144	0	0	8,805	0	0	0
014	SOCIAL SECURITY	17,518	0	0	11,710	0	0	0
015	HEALTH SERVICE	21,195	0	0	17,104	0	0	0
016	DENTAL COVERAGE	2,769	0	0	1,913	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	166	0	0	0
019	OTHER FRINGE BENEFITS	1,290	0	0	935	0	0	0
020	OVERHEAD	73,502	0	0	(49,666)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,767	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,737	0	10,737	7,925	0	0	(10,737)
067	BLDS,STRUCTURES & IMPROVEMENTS	3,408,713	0	12,508	(25,898)	0	0	(12,508)
Project	: CAC057 Subtotals	3,732,875	0	23,245	154,162	0	0	(23,245)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	5,083	0	0	121,239	0	0	0
011	OVERTIME	204	0	0	0	0	0	0
012	HOLIDAY PAY	156	0	0	0	0	0	0
013	RETIREMENT	317	0	0	6,472	0	0	0
014	SOCIAL SECURITY	262	0	0	7,591	0	0	0
015	HEALTH SERVICE	321	0	0	11,509	0	0	0
016	DENTAL COVERAGE	65	0	0	1,429	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	96	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	677	0	0	0
020	OVERHEAD	19,334	0	0	7,094	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	929,402	0	640,750	355,712	0	0	(640,750)
Project	: CAC060 Subtotals	955,180	0	640,750	511,819	0	0	(640,750)
Sub-Fund	: 5A CPF 98C Subtotals	20,260,608	0	1,763,260	875,144	0	0	(1,763,260)
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	62,205	0	0	45,985	0	0	0
005	TEMP SALARIES-MISC	6,861	0	0	931	0	0	0
011	OVERTIME	6,854	0	0	12,508	0	0	0
012	HOLIDAY PAY	261	0	0	157	0	0	0
013	RETIREMENT	4,135	0	0	6,138	0	0	0
014	SOCIAL SECURITY	5,235	0	0	8,449	0	0	0
015	HEALTH SERVICE	6,623	0	0	8,769	0	0	0
016	DENTAL COVERAGE	910	0	0	1,356	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	110	0	0	0
019	OTHER FRINGE BENEFITS	343	0	0	557	0	0	0
020	OVERHEAD	0	0	40,000	38,226	0	0	(40,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	(4,721)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,260	0	31,032	28,609	0	0	(31,032)
067	BLDS,STRUCTURES & IMPROVEMENTS	13,118,260	0	553,182	373,501	0	0	(553,182)
Project	: CAC047 Subtotals	13,221,226	0	624,214	525,296	0	0	(624,214)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,054,330	0	174,790	0	0	0	(174,790)
Project	: CAC048 Subtotals	1,054,330	0	174,790	0	0	0	(174,790)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,474	0	0	0
013	RETIREMENT	0	0	0	559	0	0	0
014	SOCIAL SECURITY	0	0	0	323	0	0	0
015	HEALTH SERVICE	0	0	0	818	0	0	0
016	DENTAL COVERAGE	0	0	0	86	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	129	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	234,103	0	0	0	0	0	0
Project	: CAC054 Subtotals	234,103	0	0	6,421	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	970,789	0	0	0	0	0	0
Project	: CAC057 Subtotals	970,789	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	12,762	0	0	0
013	RETIREMENT	0	0	0	637	0	0	0
014	SOCIAL SECURITY	0	0	0	976	0	0	0
015	HEALTH SERVICE	0	0	0	1,469	0	0	0
016	DENTAL COVERAGE	0	0	0	212	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	68	0	0	0
020	OVERHEAD	0	0	0	337	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	639,210	0	0	0	0	0	0
Project	: CAC060 Subtotals	639,210	0	0	16,474	0	0	0
Sub-Fund	: 5A CPF 98D Subtotals	16,119,658	0	799,004	548,191	0	0	(799,004)
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	862,022	0	0	0	0	0	0
Project	: CAC047 Subtotals	862,022	0	0	0	0	0	0
Sub-Fund	: 5A CPF 99B Subtotals	862,022	0	0	0	0	0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	377,744	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	852,248	0	0	0	0	0	0
Project	: CAC046 Subtotals	1,229,992	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	77,252	0	0	34,241	0	0	0
005	TEMP SALARIES-MISC	5,801	0	0	(4,861)	0	0	0
011	OVERTIME	9,059	0	0	(6,343)	0	0	0
012	HOLIDAY PAY	616	0	0	0	0	0	0
013	RETIREMENT	33,415	0	0	14,685	0	0	0
014	SOCIAL SECURITY	39,985	0	0	16,303	0	0	0
015	HEALTH SERVICE	54,927	0	0	29,585	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
016	DENTAL COVERAGE	7,238	0	0	3,601	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	226	0	0	0
019	OTHER FRINGE BENEFITS	2,824	0	0	1,458	0	0	0
020	OVERHEAD	162,948	0	0	(148,960)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,132	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,867,258	0	(223,354)	(57,720)	0	0	223,354
Project	: CAC047 Subtotals	2,265,455	0	(223,354)	(117,785)	0	0	223,354
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
020	OVERHEAD	2,061	0	0	1,829	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	724	0	0	0	0	0	0
Project	: CAC048 Subtotals	2,785	0	0	1,829	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	27,703	0	0	22,944	0	0	0
013	RETIREMENT	1,603	0	0	1,144	0	0	0
014	SOCIAL SECURITY	2,110	0	0	1,752	0	0	0
015	HEALTH SERVICE	2,124	0	0	1,847	0	0	0
016	DENTAL COVERAGE	259	0	0	241	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	133	0	0	116	0	0	0
020	OVERHEAD	2,839	0	0	(2,783)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	486,696	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	65,185	0	181,500	(36,027)	0	0	(181,500)
Project	: CAC050 Subtotals	588,652	0	181,500	(10,741)	0	0	(181,500)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	10,109	0	0	40,246	0	0	0
013	RETIREMENT	597	0	0	2,074	0	0	0
014	SOCIAL SECURITY	463	0	0	3,054	0	0	0
015	HEALTH SERVICE	1,050	0	0	2,266	0	0	0
016	DENTAL COVERAGE	114	0	0	270	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	40	0	0	0
019	OTHER FRINGE BENEFITS	58	0	0	170	0	0	0
020	OVERHEAD	(81)	0	0	1,221	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,566,876	0	300,349	7,074	0	0	(300,349)
Project	: CAC054 Subtotals	1,579,186	0	300,349	56,415	0	0	(300,349)
Project	**: CAC055 PARKING IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	78,730	0	104,852	(75,833)	0	0	(104,852)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,012,487	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,091,217	0	104,852	(75,833)	0	0	(104,852)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	28,985	0	0	6,327	0	0	0
005	TEMP SALARIES-MISC	961	0	0	11,265	0	0	0
013	RETIREMENT	1,698	0	0	316	0	0	0
014	SOCIAL SECURITY	1,923	0	0	1,180	0	0	0
015	HEALTH SERVICE	1,576	0	0	764	0	0	0
016	DENTAL COVERAGE	331	0	0	80	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	156	0	0	34	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : AIR **AIRPORT COMMISSION**
Program : BG6 **FACILITIES**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
020	OVERHEAD	12,841	0	0	3,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	651,589	0	2,776	0	0	0	(2,776)
Project : CAC057	Subtotals	700,060	0	2,776	23,485	0	0	(2,776)
Project : CAC060	**UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	12,094	0	0	0	0	0	0
013	RETIREMENT	715	0	0	0	0	0	0
014	SOCIAL SECURITY	866	0	0	0	0	0	0
015	HEALTH SERVICE	1,544	0	0	0	0	0	0
016	DENTAL COVERAGE	135	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	26,772	0	0	740	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,024	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,982,901	0	(326)	1,784	0	0	326
Project : CAC060	Subtotals	2,050,120	0	(326)	2,524	0	0	326
Sub-Fund : 5A CPF AOF	Subtotals	9,507,467	0	365,797	(120,106)	0	0	(365,797)
Sub-Fund : 5A CPF C8C	**2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project : CAC057	**TERMINAL IMPROVEMENTS**							
005	TEMP SALARIES-MISC	0	0	0	2,429	0	0	0
014	SOCIAL SECURITY	0	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	162,210	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	162,210	0	0	0	(162,210)
Project	: CAC057 Subtotals	0	0	162,210	164,676	0	0	(162,210)
Sub-Fund	: 5A CPF C8C Subtotals	0	0	162,210	164,676	0	0	(162,210)
Sub-Fund	**: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,174	3,174	0	0	(3,174)
Project	: CAC057 Subtotals	0	0	3,174	3,174	0	0	(3,174)
Sub-Fund	: 5A CPF C8G Subtotals	0	0	3,174	3,174	0	0	(3,174)
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	11,382	0	0	0
013	RETIREMENT	0	0	0	2,418	0	0	0
014	SOCIAL SECURITY	0	0	0	3,708	0	0	0
015	HEALTH SERVICE	0	0	0	4,477	0	0	0
016	DENTAL COVERAGE	0	0	0	761	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	253	0	0	0
020	OVERHEAD	0	0	0	5,201	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,453	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,013,392	209,583	0	0	(1,013,392)
Project	: CAC047 Subtotals	0	0	1,013,392	240,284	0	0	(1,013,392)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	59,499	0	0	0
013	RETIREMENT	0	0	0	2,969	0	0	0
014	SOCIAL SECURITY	0	0	0	3,694	0	0	0
015	HEALTH SERVICE	0	0	0	5,463	0	0	0
016	DENTAL COVERAGE	0	0	0	596	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	46	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	311	0	0	0
020	OVERHEAD	0	0	0	5,128	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	120,841	0	0	0	(120,841)
Project	: CAC048 Subtotals	0	0	120,841	77,706	0	0	(120,841)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	14,646	0	0	0
013	RETIREMENT	0	0	0	731	0	0	0
014	SOCIAL SECURITY	0	0	0	1,120	0	0	0
015	HEALTH SERVICE	0	0	0	439	0	0	0
016	DENTAL COVERAGE	0	0	0	107	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	79	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(5,530)	0	0	0
Project	: CAC054 Subtotals	0	0	0	11,607	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	41,943	0	0	0
013	RETIREMENT	0	0	0	2,093	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
014	SOCIAL SECURITY	0	0	0	3,151	0	0	0
015	HEALTH SERVICE	0	0	0	3,975	0	0	0
016	DENTAL COVERAGE	0	0	0	554	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	41	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	210	0	0	0
020	OVERHEAD	0	0	0	6,441	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,116,700	0	0	0	(1,116,700)
Project	: CAC055 Subtotals	0	0	1,116,700	58,408	0	0	(1,116,700)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	33,755	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,602	0	0	0
013	RETIREMENT	0	0	0	1,757	0	0	0
014	SOCIAL SECURITY	0	0	0	2,268	0	0	0
015	HEALTH SERVICE	0	0	0	2,591	0	0	0
016	DENTAL COVERAGE	0	0	0	397	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	179	0	0	0
020	OVERHEAD	0	0	0	805	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	146,902	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	73,848	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,656,723	(3,174)	0	0	(1,656,723)
Project	: CAC057 Subtotals	0	0	1,656,723	260,959	0	0	(1,656,723)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	343,772	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
011	OVERTIME	0	0	0	890	0	0	0
012	HOLIDAY PAY	0	0	0	367	0	0	0
013	RETIREMENT	0	0	0	17,673	0	0	0
014	SOCIAL SECURITY	0	0	0	23,420	0	0	0
015	HEALTH SERVICE	0	0	0	28,624	0	0	0
016	DENTAL COVERAGE	0	0	0	3,635	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	294	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,814	0	0	0
020	OVERHEAD	0	0	0	30,089	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	39	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,996,942	7,446	0	0	(1,996,942)
Project	: CAC060 Subtotals	0	0	1,996,942	458,063	0	0	(1,996,942)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	5,904,598	1,107,027	0	0	(5,904,598)
Sub-Fund	**: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	100,181	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,984	0	0	0
011	OVERTIME	0	0	0	14,386	0	0	0
012	HOLIDAY PAY	0	0	0	1,023	0	0	0
013	RETIREMENT	0	0	0	35,757	0	0	0
014	SOCIAL SECURITY	0	0	0	43,140	0	0	0
015	HEALTH SERVICE	0	0	0	62,969	0	0	0
016	DENTAL COVERAGE	0	0	0	7,672	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	544	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC**							
019	OTHER FRINGE BENEFITS	0	0	0	3,114	0	0	0
020	OVERHEAD	0	0	0	92,802	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,673,349	1,263,023	0	0	(1,673,349)
Project	: CAC047 Subtotals	0	0	1,673,349	1,629,595	0	0	(1,673,349)
Sub-Fund	: 5A CPF C8Z Subtotals	0	0	1,673,349	1,629,595	0	0	(1,673,349)
Sub-Fund	**: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	845,000	0	0	0	(845,000)
Project	: CAC057 Subtotals	0	0	845,000	0	0	0	(845,000)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	388,817	0	0	0	(388,817)
Project	: CAC060 Subtotals	0	0	388,817	0	0	0	(388,817)
Sub-Fund	: 5A CPF C9A Subtotals	0	0	1,233,817	0	0	0	(1,233,817)
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,562,631	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	2,562,631	0	0	0	0	0	0
Project	: CAC046 Subtotals	2,562,631	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	253,211	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	8,846	0	0	0	(8,846)
042	BUILDING & CONSTRUCTION SUPPLIES	447,575	0	0	13,170	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	103,877,642	0	16,325,316	8,495,659	0	0	(16,325,316)
Grant	: ACAIPR Subtotals	104,578,428	0	16,334,162	8,508,829	0	0	(16,334,162)
Project	: CAC047 Subtotals	104,578,428	0	16,334,162	8,508,829	0	0	(16,334,162)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	9,504,471	0	(185,531)	78,243	0	0	185,531
Grant	: ACAIPR Subtotals	9,504,471	0	(185,531)	78,243	0	0	185,531
Project	: CAC048 Subtotals	9,504,471	0	(185,531)	78,243	0	0	185,531
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
027	PROFESSIONAL & SPECIALIZED SERVICES	490,346	0	40,874	0	0	0	(40,874)
067	BLDS,STRUCTURES & IMPROVEMENTS	11,550,951	0	1,802,851	175,567	0	0	(1,802,851)
Grant	: ACMCLT Subtotals	12,041,297	0	1,843,725	175,567	0	0	(1,843,725)
Project	: CAC054 Subtotals	12,041,297	0	1,843,725	175,567	0	0	(1,843,725)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	602	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	8,214	0	0	0	(8,214)
067	BLDS,STRUCTURES & IMPROVEMENTS	5,773,101	0	(8,214)	0	0	0	8,214
Grant	: ACAIPR Subtotals	5,773,703	0	0	0	0	0	0
Project	: CAC057 Subtotals	5,773,703	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	12,539,554	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	12,539,554	0	0	0	0	0	0
Project	: CAC060 Subtotals	12,539,554	0	0	0	0	0	0
Sub-Fund	: 5A CPF FED Subtotals	147,000,084	0	17,992,356	8,762,639	0	0	(17,992,356)
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	72,256	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	35,437	0	0	0	0	0	0
Project	: CAC046 Subtotals	107,693	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	40,477	0	0	5,150	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
013	RETIREMENT	3,205	0	0	1,540	0	0	0
014	SOCIAL SECURITY	1,650	0	0	1,468	0	0	0
015	HEALTH SERVICE	4,832	0	0	2,524	0	0	0
016	DENTAL COVERAGE	563	0	0	265	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	301	0	0	115	0	0	0
020	OVERHEAD	64,529	0	0	5,767	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,222	0	0	0	0	0	0
032	UTILITIES	46,899	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	8,235,543	0	297,652	211,194	0	0	(297,652)
Project	: CAC047 Subtotals	8,490,221	0	297,652	228,042	0	0	(297,652)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	11,750	0	0	0	(11,750)
067	BLDS,STRUCTURES & IMPROVEMENTS	112,025	0	0	0	0	0	0
Project	: CAC048 Subtotals	112,025	0	11,750	0	0	0	(11,750)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	10,502	0	0	0
013	RETIREMENT	0	0	0	524	0	0	0
014	SOCIAL SECURITY	0	0	0	552	0	0	0
015	HEALTH SERVICE	0	0	0	1,243	0	0	0
016	DENTAL COVERAGE	0	0	0	130	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	57	0	0	0
020	OVERHEAD	0	0	15,000	14,390	0	0	(15,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	179,088	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	10,970	0	10,000	10,000	0	0	(10,000)
Project	: CAC050 Subtotals	190,058	0	25,000	37,404	0	0	(25,000)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	383,085	0	0	(1,900)	0	0	0
Project	: CAC054 Subtotals	383,085	0	0	(1,900)	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
020	OVERHEAD	0	0	0	67,709	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	159,352	0	22,499	25,898	0	0	(22,499)
Project	: CAC057 Subtotals	159,352	0	22,499	93,607	0	0	(22,499)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
029	MAINTENANCE SVCS-EQUIPMENT	14	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	585,855	0	(6,210)	0	0	0	6,210
Project	: CAC060 Subtotals	586,020	0	(6,210)	0	0	0	6,210
Sub-Fund	: 5A CPF UNA Subtotals	10,028,454	0	350,691	357,153	0	0	(350,691)
Sub-Fund	**: 5A SRF GRA AIRPORT GRANT FUND**							
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**							
Grant	**: ACSARB CALIFORNIA AIR RESOURCES BOARD (ARB)**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	21,883	0	0	0	(21,883)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	86,705	86,705	0	0	(86,705)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5A SRF GRA	**AIRPORT GRANT FUND**							
060	EQUIPMENT PURCHASE	0	0	805,431	869,989	0	0	(805,431)
Grant : ACSARB	Subtotals	0	0	914,019	956,694	0	0	(914,019)
Project : PACA64	Subtotals	0	0	914,019	956,694	0	0	(914,019)
Sub-Fund : 5A SRF GRA	Subtotals	0	0	914,019	956,694	0	0	(914,019)
Program : BG6	**Subtotals**	**365,166,558**	**135,388,037**	**167,775,784**	**110,351,206**	**128,332,303**	**136,467,850**	**(31,307,934)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	12,714,074	13,516,452	13,516,452	10,331,324	13,396,258	13,310,509	(205,943)
005	TEMP SALARIES-MISC	200,878	208,400	208,400	164,552	208,400	203,642	(4,758)
009	PREMIUM PAY	303,952	325,123	325,123	261,711	325,123	331,302	6,179
010	ONE-TIME PAYMENTS	77,357	195,612	195,612	107,611	195,612	191,615	(3,997)
011	OVERTIME	504,395	416,800	416,800	325,819	416,800	427,157	10,357
012	HOLIDAY PAY	164,062	185,800	185,800	157,885	185,800	194,843	9,043
013	RETIREMENT	1,354,020	1,293,834	1,293,834	1,023,801	1,896,937	1,880,723	586,889
014	SOCIAL SECURITY	1,016,384	1,090,977	1,090,977	823,506	1,099,144	1,088,662	(2,315)
015	HEALTH SERVICE	1,352,469	1,600,737	1,600,737	1,147,085	1,668,216	1,635,671	34,934
016	DENTAL COVERAGE	201,652	210,273	210,273	163,310	231,823	227,301	17,028
017	UNEMPLOYMENT INSURANCE	(1,621)	14,855	14,855	11,124	29,454	29,315	14,460
019	OTHER FRINGE BENEFITS	204,851	161,295	161,295	151,021	182,719	179,521	18,226
021	TRAVEL	25,313	26,599	26,599	32,497	26,599	28,050	1,451
023	EMPLOYEE EXPENSES	2,655	1,800	1,800	1,043	1,800	1,800	0
024	MEMBERSHIP FEES	2,034	6,040	6,040	2,208	6,040	5,440	(600)
025	ENTERTAINMENT AND PROMOTION	8,483	7,000	7,000	5,195	7,000	7,500	500
026	COURT FEES AND OTHER COMPENSATION	4,307	8,000	8,000	3,223	8,000	8,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,650,790	16,234,383	17,544,101	10,355,350	15,859,383	15,155,801	(2,388,300)
029	MAINTENANCE SVCS-EQUIPMENT	8,537,922	10,624,472	10,774,841	6,055,791	10,624,472	12,817,049	2,042,208
031	RENTS & LEASES-EQUIPMENT	70,569	77,600	77,600	36,554	77,600	78,150	550
032	UTILITIES	44	0	0	6,516	0	36,632	36,632
035	OTHER CURRENT EXPENSES	21,348	284,111	351,622	49,946	284,111	352,846	1,224
042	BUILDING & CONSTRUCTION SUPPLIES	10,067	31,538	33,161	1,681	31,538	31,538	(1,623)
043	EQUIPMENT MAINTENANCE SUPPLIES	102,427	103,339	107,142	91,020	103,339	103,339	(3,803)
045	SAFETY	96,515	178,851	178,851	50,926	178,851	168,851	(10,000)
046	FOOD	82	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
047	FUELS AND LUBRICANTS	0	0	0	22	0	0	0
049	OTHER MATERIALS & SUPPLIES	61,634	88,446	149,275	163,806	88,446	200,998	51,723
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	102,796	255,314	245,995	171,802	255,314	186,800	(59,195)
053	JUDGMENTS & CLAIMS	0	10,000	10,000	0	10,000	10,000	0
060	EQUIPMENT PURCHASE	17,049	85,000	199,250	17,353	0	20,000	(179,250)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	25,000	0	0	0	(25,000)
Project	: Subtotals	39,806,508	47,242,651	48,966,435	31,713,682	47,398,779	48,913,055	(53,380)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
049	OTHER MATERIALS & SUPPLIES	215	0	0	0	0	0	0
Project	: CAC050 Subtotals	215	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	39,806,723	47,242,651	48,966,435	31,713,682	47,398,779	48,913,055	(53,380)
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	279,252	0	0	0	(279,252)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	332,095	0	0	0	(332,095)
Project	: CAC048 Subtotals	0	0	611,347	0	0	0	(611,347)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	228,422	0	0	0	0	0	0
Project	: CAC050 Subtotals	228,422	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00A Subtotals	228,422	0	611,347	0	0	0	(611,347)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	775	775	0	0	(775)
067	BLDS,STRUCTURES & IMPROVEMENTS	109,362	0	0	0	0	0	0
Project	: CAC050 Subtotals	109,362	0	775	775	0	0	(775)
Sub-Fund	: 5A CPF 00B Subtotals	109,362	0	775	775	0	0	(775)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	55,639	0	0	0	0	0	0
Project	: CAC050 Subtotals	55,639	0	0	0	0	0	0
Sub-Fund	: 5A CPF 01B Subtotals	55,639	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1	0	0	0	(1)
Project	: CAC050 Subtotals	0	0	1	0	0	0	(1)
Sub-Fund	: 5A CPF 02A Subtotals	0	0	1	0	0	0	(1)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	94,987	0	0	0	0	0	0
Project	: CAC050 Subtotals	94,987	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92A Subtotals	94,987	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	22,910	0	0	0	(22,910)
Project	: CAC050 Subtotals	0	0	22,910	0	0	0	(22,910)
Sub-Fund	: 5A CPF 92F Subtotals	0	0	22,910	0	0	0	(22,910)
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	46,605	46,605	0	0	(46,605)
Project	: CAC050 Subtotals	0	0	46,605	46,605	0	0	(46,605)
Sub-Fund	: 5A CPF 92G Subtotals	0	0	46,605	46,605	0	0	(46,605)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	74,334	0	0	0	(74,334)
Project	: CAC048 Subtotals	0	0	74,334	0	0	0	(74,334)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	40,055	0	0	0	(40,055)
Project	: CAC050 Subtotals	0	0	40,055	0	0	0	(40,055)
Sub-Fund	: 5A CPF 92L Subtotals	0	0	114,389	0	0	0	(114,389)
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	135,521	0	0	0	0	0	0
Project	: CAC050 Subtotals	135,521	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92R Subtotals	135,521	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	9,976	9,976	0	0	(9,976)
Project	: CAC050 Subtotals	0	0	9,976	9,976	0	0	(9,976)
Sub-Fund	: 5A CPF 92S Subtotals	0	0	9,976	9,976	0	0	(9,976)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
035	OTHER CURRENT EXPENSES	998	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,010	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	277,901	0	0	0	0	0	0
Project	: CAC050 Subtotals	301,909	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92V Subtotals	301,909	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	216,500	0	0	0	0	0	0
Project	: CAC050 Subtotals	216,500	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96B Subtotals	216,500	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	5,399	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,799	0	0	0	0	0	0
Project	: CAC048 Subtotals	7,198	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	138,150	0	0	0	(138,150)
Project	: CAC050 Subtotals	0	0	138,150	0	0	0	(138,150)
Sub-Fund	: 5A CPF 98C Subtotals	7,198	0	138,150	0	0	0	(138,150)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	185,152	0	0	0	0	0	0
Project	: CAC048 Subtotals	185,152	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	218,590	0	0	0	0	0	0
Project	: CAC050 Subtotals	218,590	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98D Subtotals	403,742	0	0	0	0	0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,392,730	0	0	0	(1,392,730)
Project	: CAC047 Subtotals	0	0	1,392,730	0	0	0	(1,392,730)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	13,000	0	0	0	(13,000)
Project	: CAC048 Subtotals	0	0	13,000	0	0	0	(13,000)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
020	OVERHEAD	8,705	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	395,018	395,018	0	0	(395,018)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,942,948	0	0	0	0	0	0
Project	: CAC050 Subtotals	1,951,653	0	395,018	395,018	0	0	(395,018)
Sub-Fund	: 5A CPF AOF Subtotals	1,951,653	0	1,800,748	395,018	0	0	(1,800,748)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	925,000	0	0	0	(925,000)
Project	: CAC048 Subtotals	0	0	925,000	0	0	0	(925,000)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	925,000	0	0	0	(925,000)
Sub-Fund	**: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC048 Subtotals	0	0	500,000	0	0	0	(500,000)
Sub-Fund	: 5A CPF C8Z Subtotals	0	0	500,000	0	0	0	(500,000)
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	555,457	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	555,457	0	0	0	0	0	0
Project	: CAC048 Subtotals	555,457	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,070,869	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	1,070,869	0	0	0	0	0	0
Project	: CAC050 Subtotals	1,070,869	0	0	0	0	0	0
Sub-Fund	: 5A CPF FED Subtotals	1,626,326	0	0	0	0	0	0
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	737	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	24,375	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,913	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	65,519	65,519	0	0	(65,519)
067	BLDS,STRUCTURES & IMPROVEMENTS	366,354	0	130,740	0	0	0	(130,740)
Project	: CAC050 Subtotals	369,151	0	196,259	89,894	0	0	(196,259)
Sub-Fund	: 5A CPF UNA Subtotals	369,151	0	196,259	89,894	0	0	(196,259)
Program	**: BG7 Subtotals**	**45,307,133**	**47,242,651**	**53,332,595**	**32,255,950**	**47,398,779**	**48,913,055**	**(4,419,540)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,103,270	1,135,728	1,135,728	929,852	1,139,308	1,174,401	38,673
005	TEMP SALARIES-MISC	27,388	62,922	62,922	22,163	62,922	134,172	71,250
009	PREMIUM PAY	30,600	39,992	39,992	28,343	39,992	41,192	1,200
010	ONE-TIME PAYMENTS	4,586	2,924	2,924	0	2,924	3,012	88
011	OVERTIME	2,194	0	0	1,593	0	0	0
013	RETIREMENT	72,377	60,264	60,264	51,910	112,092	115,544	55,280
014	SOCIAL SECURITY	74,316	77,014	77,014	60,410	80,330	88,103	11,089
015	HEALTH SERVICE	95,441	87,655	87,655	80,527	92,005	97,385	9,730
016	DENTAL COVERAGE	12,390	11,437	11,437	10,438	12,547	13,281	1,844
017	UNEMPLOYMENT INSURANCE	(141)	1,242	1,242	781	2,490	2,705	1,463
019	OTHER FRINGE BENEFITS	14,439	6,235	6,235	5,054	6,248	6,441	206
021	TRAVEL	3,022	13,400	13,400	9,700	13,400	14,276	876
023	EMPLOYEE EXPENSES	365	200	200	291	200	200	0
024	MEMBERSHIP FEES	1,252	2,500	2,500	1,267	2,500	3,500	1,000
025	ENTERTAINMENT AND PROMOTION	534	500	500	50	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,515	550,000	1,070,141	378,026	550,000	1,062,580	(7,561)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	10,000	10,000	0	10,000	10,000	0
035	OTHER CURRENT EXPENSES	4,036	20,000	20,000	4,899	20,000	2,700	(17,300)
043	EQUIPMENT MAINTENANCE SUPPLIES	37,893	26,342	34,849	24,192	26,342	26,342	(8,507)
046	FOOD	91	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	117	0	0	79	0	0	0
049	OTHER MATERIALS & SUPPLIES	586	3,000	3,000	45	3,000	3,000	0
052	TAXES, LICENSES & PERMITS	154,324	182,094	182,094	74,975	182,094	182,094	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
060	EQUIPMENT PURCHASE	0	30,000	66,520	23,575	0	30,000	(36,520)
Project	: Subtotals	1,666,595	2,323,449	2,888,617	1,708,170	2,358,894	3,011,428	122,811
Sub-Fund	: 5A AAA AAA Subtotals	1,666,595	2,323,449	2,888,617	1,708,170	2,358,894	3,011,428	122,811
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	141,882	0	4,609	1,517	0	0	(4,609)
Project	: CAC050 Subtotals	141,882	0	4,609	1,517	0	0	(4,609)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,928	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1	0	0	0	0	0	0
Project	: CAC057 Subtotals	9,929	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00A Subtotals	151,811	0	4,609	1,517	0	0	(4,609)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	16,208	0	36,907	20,699	0	0	(36,907)
Project	: CAC050 Subtotals	16,208	0	36,907	20,699	0	0	(36,907)
Sub-Fund	: 5A CPF 00B Subtotals	16,208	0	36,907	20,699	0	0	(36,907)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	6,428	0	0	0	0	0	0
013	RETIREMENT	339	0	0	0	0	0	0
014	SOCIAL SECURITY	485	0	0	0	0	0	0
015	HEALTH SERVICE	477	0	0	0	0	0	0
016	DENTAL COVERAGE	52	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	2,027	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,233,176	0	833,286	94,018	0	0	(833,286)
067	BLDS,STRUCTURES & IMPROVEMENTS	112,973	0	0	0	0	0	0
Project	: CAC071 Subtotals	1,355,990	0	833,286	94,018	0	0	(833,286)
Sub-Fund	: 5A CPF 04A Subtotals	1,355,990	0	833,286	94,018	0	0	(833,286)
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	30,244	0	0	0	0	0	0
Project	: CAC057 Subtotals	30,244	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92A Subtotals	30,244	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,070,764	4,404,761	0	0	(5,070,764)
Project	: CAC050 Subtotals	0	0	5,070,764	4,404,761	0	0	(5,070,764)
Sub-Fund	: 5A CPF 92C Subtotals	0	0	5,070,764	4,404,761	0	0	(5,070,764)
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,008	15,008	0	0	(15,008)
Project	: CAC050 Subtotals	0	0	15,008	15,008	0	0	(15,008)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	350,000	53,349	0	0	(350,000)
Project	: CAC057 Subtotals	0	0	350,000	53,349	0	0	(350,000)
Sub-Fund	: 5A CPF 92E Subtotals	0	0	365,008	68,357	0	0	(365,008)
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	108,125	108,125	0	0	(108,125)
Project	: CAC050 Subtotals	0	0	108,125	108,125	0	0	(108,125)
Sub-Fund	: 5A CPF 92F Subtotals	0	0	108,125	108,125	0	0	(108,125)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	7,431	0	0	0	0	0	0
Project	: CAC050 Subtotals	7,431	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92L Subtotals	7,431	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	485	485	0	0	(485)
Project	: CAC050 Subtotals	0	0	485	485	0	0	(485)
Sub-Fund	: 5A CPF 92R Subtotals	0	0	485	485	0	0	(485)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	638,945	0	0	0	0	0	0
Project	: CAC046 Subtotals	638,945	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	638,945	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,506	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	80,636	0	0	0	0	0	0
Project	: CAC057 Subtotals	118,142	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92X Subtotals	118,142	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	185,000	0	0	0	0	0	0
Project	: CAC071 Subtotals	185,000	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92Y Subtotals	185,000	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	31,170	0	0	2,365	0	0	0
011	OVERTIME	2,578	0	0	0	0	0	0
013	RETIREMENT	2,742	0	0	118	0	0	0
014	SOCIAL SECURITY	2,842	0	0	167	0	0	0
015	HEALTH SERVICE	3,734	0	0	344	0	0	0
016	DENTAL COVERAGE	418	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	13	0	0	0
020	OVERHEAD	27,482	0	0	0	0	0	0
021	TRAVEL	1,319	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,587	0	281	0	0	0	(281)
029	MAINTENANCE SVCS-EQUIPMENT	26,906	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
042	BUILDING & CONSTRUCTION SUPPLIES	5,423	0	7,215	4,942	0	0	(7,215)
049	OTHER MATERIALS & SUPPLIES	0	0	67,618	67,618	0	0	(67,618)
067	BLDS,STRUCTURES & IMPROVEMENTS	115,782	0	112,221	111,720	0	0	(112,221)
Project	: CAC050 Subtotals	320,244	0	187,335	187,326	0	0	(187,335)
Sub-Fund	: 5A CPF 97A Subtotals	320,244	0	187,335	187,326	0	0	(187,335)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	346,753	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	73,381	0	0	0	0	0	0
Project	: CAC057 Subtotals	420,134	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98C Subtotals	420,134	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,654	10,654	0	0	(10,654)
Project	: CAC050 Subtotals	0	0	10,654	10,654	0	0	(10,654)
Sub-Fund	: 5A CPF 98D Subtotals	0	0	10,654	10,654	0	0	(10,654)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	811,516	0	102,482	(28,540)	0	0	(102,482)
Project	: CAC050 Subtotals	811,516	0	102,482	(28,540)	0	0	(102,482)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	459,471	0	0	0	0	0	0
Project	: CAC054 Subtotals	459,471	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	60,653	0	0	0	0	0	0
Project	: CAC055 Subtotals	60,653	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,738,436	0	0	0	0	0	0
Project	: CAC057 Subtotals	1,738,436	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	3,070,076	0	102,482	(28,540)	0	0	(102,482)
Sub-Fund	**: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	53,687	0	0	471,295	0	0	0
011	OVERTIME	6,436	0	0	46,100	0	0	0
012	HOLIDAY PAY	0	0	0	1,140	0	0	0
013	RETIREMENT	3,726	0	0	24,531	0	0	0
014	SOCIAL SECURITY	4,494	0	0	21,298	0	0	0
015	HEALTH SERVICE	5,124	0	0	41,010	0	0	0
016	DENTAL COVERAGE	597	0	0	4,890	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	236	0	0	0
019	OTHER FRINGE BENEFITS	314	0	0	2,661	0	0	0
020	OVERHEAD	16,413	0	0	120,415	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT**							
023	EMPLOYEE EXPENSES	13	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	981,743	0	218,257	1,218,257	0	0	(218,257)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	397	405	0	0	(397)
035	OTHER CURRENT EXPENSES	19,550	0	6,838	6,987	0	0	(6,838)
042	BUILDING & CONSTRUCTION SUPPLIES	5,376	0	3,100	7,530	0	0	(3,100)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,825	0	0	5,996	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,634	0	45,986	48,301	0	0	(45,986)
060	EQUIPMENT PURCHASE	0	0	9,741	50,960	0	0	(9,741)
067	BLDS,STRUCTURES & IMPROVEMENTS	8,303,136	0	6,413,988	6,015,170	0	0	(6,413,988)
Project	: CAC057 Subtotals	9,411,068	0	6,698,307	8,087,182	0	0	(6,698,307)
Sub-Fund	: 5A CPF C8A Subtotals	9,411,068	0	6,698,307	8,087,182	0	0	(6,698,307)
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	449,820	0	0	0
011	OVERTIME	0	0	0	4,431	0	0	0
013	RETIREMENT	0	0	0	22,162	0	0	0
014	SOCIAL SECURITY	0	0	0	32,280	0	0	0
015	HEALTH SERVICE	0	0	0	32,185	0	0	0
016	DENTAL COVERAGE	0	0	0	3,957	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	416	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2,323	0	0	0
020	OVERHEAD	0	0	0	92,409	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,430,294	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	2,500	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	36,137,790	28,167,310	0	0	(36,137,790)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	200,000	17,001	0	0	(200,000)
Project	: CAC057 Subtotals	0	0	36,337,790	30,257,088	0	0	(36,337,790)
Sub-Fund	: 5A CPF C8C Subtotals	0	0	36,337,790	30,257,088	0	0	(36,337,790)
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	237,375	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	16,592,554	0	0	0	(16,592,554)
Project	: CAC057 Subtotals	0	0	16,592,554	237,375	0	0	(16,592,554)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	16,592,554	237,375	0	0	(16,592,554)
Sub-Fund	**: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,669,656	0	0	0	(3,669,656)
Project	: CAC057 Subtotals	0	0	3,669,656	0	0	0	(3,669,656)
Sub-Fund	: 5A CPF C9A Subtotals	0	0	3,669,656	0	0	0	(3,669,656)
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	70,100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	279,490	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(21,040)	0	0	0	21,040
042	BUILDING & CONSTRUCTION SUPPLIES	33,281	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,951	0	606	0	0	0	(606)
067	BLDS,STRUCTURES & IMPROVEMENTS	715,006	0	(188,594)	0	0	0	188,594
Grant	: ACAIPR Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Project	: CAC050 Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Sub-Fund	: 5A CPF FED Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
011	OVERTIME	16,320	0	0	0	0	0	0
013	RETIREMENT	1,081	0	0	0	0	0	0
014	SOCIAL SECURITY	1,899	0	0	0	0	0	0
015	HEALTH SERVICE	2,208	0	0	0	0	0	0
016	DENTAL COVERAGE	265	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	0	0	0	0
020	OVERHEAD	0	0	1,112	2,351	0	0	(1,112)
021	TRAVEL	618	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,502	0	21,646	14,850	0	0	(21,646)
049	OTHER MATERIALS & SUPPLIES	31,669	0	19,983	20,589	0	0	(19,983)
067	BLDS,STRUCTURES & IMPROVEMENTS	94,735	0	2,219	76,335	0	0	(2,219)
Project	: CAC050 Subtotals	152,419	0	44,960	114,125	0	0	(44,960)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA** **SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC054** **GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	20,000	0	0	0	0	0	0
Project	: CAC054 Subtotals	20,000	0	0	0	0	0	0
Sub-Fund	: 5A CPF UNA Subtotals	172,419	0	44,960	114,125	0	0	(44,960)
Program	**: BG8** **Subtotals**	**18,682,135**	**2,323,449**	**72,742,511**	**45,271,342**	**2,358,894**	**3,011,428**	**(69,731,083)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG9 PLANNING DIVISION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	493,900	883,052	883,052	635,022	912,829	1,041,681	158,629
005	TEMP SALARIES-MISC	6,469	0	0	46,096	0	24,317	24,317
009	PREMIUM PAY	1,168	5,986	5,986	2,463	5,986	6,112	126
010	ONE-TIME PAYMENTS	0	2,500	2,500	8,669	2,500	2,553	53
013	RETIREMENT	32,050	52,853	52,853	38,341	95,091	107,564	54,711
014	SOCIAL SECURITY	33,325	62,246	62,246	48,087	65,935	76,219	13,973
015	HEALTH SERVICE	51,426	86,201	86,201	53,371	94,405	108,701	22,500
016	DENTAL COVERAGE	6,171	11,272	11,272	8,129	12,929	14,875	3,603
017	UNEMPLOYMENT INSURANCE	(48)	891	891	636	1,843	2,151	1,260
019	OTHER FRINGE BENEFITS	4,691	6,731	6,731	8,006	7,554	8,371	1,640
021	TRAVEL	19,949	10,000	10,000	10,560	10,000	41,300	31,300
023	EMPLOYEE EXPENSES	304	100	100	193	100	350	250
024	MEMBERSHIP FEES	1,135	2,000	2,000	1,341	2,000	2,000	0
025	ENTERTAINMENT AND PROMOTION	858	0	0	417	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,649,879	2,724,117	3,851,786	879,360	2,724,117	1,324,829	(2,526,957)
035	OTHER CURRENT EXPENSES	71,174	10,000	10,291	6,240	10,000	14,100	3,809
049	OTHER MATERIALS & SUPPLIES	11,114	5,000	5,000	5,982	5,000	15,000	10,000
052	TAXES, LICENSES & PERMITS	50,462	46,000	46,000	66,056	46,000	50,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,600	10,000	47,400	8,801	10,000	10,000	(37,400)
Project	: Subtotals	2,436,627	3,918,949	5,084,309	1,827,770	4,006,289	2,850,123	(2,234,186)
Sub-Fund	: 5A AAA AAA Subtotals	2,436,627	3,918,949	5,084,309	1,827,770	4,006,289	2,850,123	(2,234,186)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	45,000	0	0	0
Project	: CAC046 Subtotals	0	0	0	45,000	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	0	0	0	45,000	0	0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	126,414	0	0	0	(126,414)
Project	: CAC046 Subtotals	0	0	126,414	0	0	0	(126,414)
Sub-Fund	: 5A CPF AOF Subtotals	0	0	126,414	0	0	0	(126,414)
Program	**: BG9 Subtotals**	**2,436,627**	**3,918,949**	**5,210,723**	**1,872,770**	**4,006,289**	**2,850,123**	**(2,360,600)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGE OPERATIONS & MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACB05 CT3113-PARKING GARAGE RESTRIPING**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(50,000)	0	0	0	50,000
Project	: GACB05 Subtotals	0	0	(50,000)	0	0	0	50,000
Project	**: GACB91 TPA-BANKISER ELECT.**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	1	0	0	0	(1)
Project	: GACB91 Subtotals	0	0	1	0	0	0	(1)
Sub-Fund	: 5A AAA ACP Subtotals	0	0	(49,999)	0	0	0	49,999
Program	**: BGE Subtotals**	**0**	**0**	**(49,999)**	**0**	**0**	**0**	**49,999**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BGF **ADMINISTRATION, BUSINESS**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	38,545	0	0	23,701	0	0	0
005	TEMP SALARIES-MISC	10,239	0	0	0	0	0	0
009	PREMIUM PAY	1,218	0	0	479	0	0	0
010	ONE-TIME PAYMENTS	8,023	0	0	0	0	0	0
011	OVERTIME	3,511	0	0	367	0	0	0
012	HOLIDAY PAY	687	0	0	0	0	0	0
013	RETIREMENT	4,064	0	0	2,180	0	0	0
014	SOCIAL SECURITY	3,718	0	0	1,856	0	0	0
015	HEALTH SERVICE	4,259	0	0	787	0	0	0
016	DENTAL COVERAGE	434	0	0	107	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	194	0	0	344	0	0	0
021	TRAVEL	491	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	413,284	0	0	0	(413,284)
029	MAINTENANCE SVCS-EQUIPMENT	2,273	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(4,328)	0	0	(1,082)	0	0	0
Project	: Subtotals	73,336	0	413,284	28,763	0	0	(413,284)
Sub-Fund	: 5A AAA AAA Subtotals	73,336	0	413,284	28,763	0	0	(413,284)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF PFC** **PASSENGER FACILITY CHARGES**							
Project	**: CACO06** **PASSENGER FACILITY CHARGE PROJECT**							
095	"ITO" INTRAFUND TRANSFERS OUT	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Project	: CACO06 Subtotals	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Sub-Fund	: 5A CPF PFC Subtotals	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Program	**: BGF** **Subtotals**	**61,473,336**	**61,000,000**	**61,413,284**	**28,763**	**61,000,000**	**61,000,000**	**(413,284)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAACED AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant	**: ACFACE AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
001	PERMANENT SALARIES-MISC	(47,053)	0	0	0	0	0	0
013	RETIREMENT	2,157	0	0	0	0	0	0
014	SOCIAL SECURITY	601	0	0	0	0	0	0
015	HEALTH SERVICE	2,426	0	0	0	0	0	0
016	DENTAL COVERAGE	263	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(21)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(15,492)	0	0	0	0	0	0
020	OVERHEAD	(50,946)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,200	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	2,314,547	0	0	0	0	306,778	306,778
Grant	: ACFACE Subtotals	2,210,682	0	0	0	0	306,778	306,778
Project	: CAACED Subtotals	2,210,682	0	0	0	0	306,778	306,778
Project	**: CAGTSA TSA GRANT FUNDED PROJECT**							
Grant	**: ACFPSE AIRPORT PERIMETER SECURTY ENHANCEMNT PRG**							
001	PERMANENT SALARIES-MISC	0	0	(8,522)	10,827	0	0	8,522
019	OTHER FRINGE BENEFITS	0	0	8,522	14,971	0	0	(8,522)
027	PROFESSIONAL & SPECIALIZED SERVICES	713,123	0	636,773	636,773	0	0	(636,773)
Grant	: ACFPSE Subtotals	713,123	0	636,773	662,571	0	0	(636,773)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED**	**SFIA-CAPITAL PROJECTS-FEDERAL FUND**						
Grant	**: ACFSWA**	**T1-SOUTHWEST BAGGAGE SCREENING RENOV PRJ**						
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,300,000	2,300,000	0	0	(2,300,000)
Grant	: ACFSWA Subtotals	0	0	2,300,000	2,300,000	0	0	(2,300,000)
Project	: CAGTSA Subtotals	713,123	0	2,936,773	2,962,571	0	0	(2,936,773)
Sub-Fund	: 5A CPF FED Subtotals	2,923,805	0	2,936,773	2,962,571	0	306,778	(2,629,995)
Program	**: BGG Subtotals**	**2,923,805**	**0**	**2,936,773**	**2,962,571**	**0**	**306,778**	**(2,629,995)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
035	OTHER CURRENT EXPENSES	0	0	0	(4,187)	0	0	0
Project	: Subtotals	0	0	0	(4,187)	0	0	0
Project	**: PACA08 LEGAL SERVICES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	(6,271)	0	0	0
Project	: PACA08 Subtotals	0	0	0	(6,271)	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	(10,458)	0	0	0
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GAC02E CT8381-ON CALL ENV REMEDIATION PV V**							
001	PERMANENT SALARIES-MISC	442	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	50	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	10	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	38,549	0	20,163	2,207	0	0	(20,163)
Project	: GAC02E Subtotals	39,119	0	20,163	2,207	0	0	(20,163)
Project	**: GACB05 CT3113-PARKING GARAGE RESTRIPING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACB05 Subtotals	0	0	50,000	0	0	0	(50,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACB86 FAC MAIN-AIRFIELD IMPROV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(354,875)	0	0	0	354,875
Project	: GACB86 Subtotals	0	0	(354,875)	0	0	0	354,875
Project	**: GACB87 INTERDEPARTMENT WORK ORDER D.P.W**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,575	0	145,999	64,763	0	0	(145,999)
Project	: GACB87 Subtotals	129,575	0	145,999	64,763	0	0	(145,999)
Project	**: GACB90 FAC MAIN-GROUNDSIDE IMPROV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(200,000)	0	0	0	200,000
Project	: GACB90 Subtotals	0	0	(200,000)	0	0	0	200,000
Project	**: GACB92 FAC MAIN-UTILITIES IMPROV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(445,000)	0	0	0	445,000
Project	: GACB92 Subtotals	0	0	(445,000)	0	0	0	445,000
Project	**: GACE11 CT8185-PAV MARKINGS DESIGN& TEN S REVIEW**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,305)	0	0	0	2,305
Project	: GACE11 Subtotals	0	0	(2,305)	0	0	0	2,305
Project	**: GACE15 CT8247-ADA RESTROOM REPAIR-FY02-03**							
042	BUILDING & CONSTRUCTION SUPPLIES	9,118	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(835)	0	0	0	835
Project	: GACE15 Subtotals	9,118	0	(835)	0	0	0	835
Project	**: GACE17 CT8254-SUPERBAY ASBESTOS REMOVAL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,705)	0	0	0	3,705

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,874	0	4,528	3,400	0	0	(4,528)
Project	: GACE17 Subtotals	7,874	0	823	3,400	0	0	(823)
Project	**: GACE21 CT8250-AS NEEDED CARPET REPAIR**							
001	PERMANENT SALARIES-MISC	30,600	0	0	4,691	0	0	0
013	RETIREMENT	1,808	0	0	234	0	0	0
014	SOCIAL SECURITY	2,335	0	0	350	0	0	0
015	HEALTH SERVICE	2,922	0	0	502	0	0	0
016	DENTAL COVERAGE	369	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	(18)	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	175	0	0	25	0	0	0
020	OVERHEAD	3,422	0	0	142	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	44,708	0	24,906	20,401	0	0	(24,906)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,794	0	0	0	(2,794)
Project	: GACE21 Subtotals	86,321	0	27,700	26,403	0	0	(27,700)
Project	**: GACE24 CT8036-R/W RUBBER REMOVAL 01-03**							
001	PERMANENT SALARIES-MISC	1,388	0	0	0	0	0	0
013	RETIREMENT	50	0	0	0	0	0	0
014	SOCIAL SECURITY	105	0	0	0	0	0	0
015	HEALTH SERVICE	99	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(5)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	276	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	13,200	0	6,408	6,400	0	0	(6,408)
Project	: GACE24 Subtotals	15,128	0	6,408	6,400	0	0	(6,408)
Project	**: GACE25 CT8236-B/A A PAV REPAIR BY MAINT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	22,408	0	0	0	(22,408)
Project	: GACE25 Subtotals	0	0	22,408	0	0	0	(22,408)
Project	**: GACE28 CT8285-PAVEMENT ROADWAY REPAIR & MAINT**							
011	OVERTIME	0	0	0	23,340	0	0	0
013	RETIREMENT	0	0	0	994	0	0	0
014	SOCIAL SECURITY	0	0	0	1,748	0	0	0
015	HEALTH SERVICE	0	0	0	2,677	0	0	0
016	DENTAL COVERAGE	0	0	0	345	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	23	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	115	0	0	0
Project	: GACE28 Subtotals	0	0	0	29,242	0	0	0
Project	**: GACE29 CT8286-PAVEMENT AIRFIELD REPAIR & MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(12,028)	0	0	0	12,028
Project	: GACE29 Subtotals	0	0	(12,028)	0	0	0	12,028
Project	**: GACE32 CT8301-STAINLESS STEEL REPAIR & FAB**							
042	BUILDING & CONSTRUCTION SUPPLIES	9,770	0	0	0	0	0	0
Project	: GACE32 Subtotals	9,770	0	0	0	0	0	0
Project	**: GACE33 CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	658	0	0	0	(658)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	4,408	0	0	0	(4,408)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(631)	0	0	0	631
Project	: GACE33 Subtotals	0	0	4,435	0	0	0	(4,435)
Project	**: GACE37 CT8306-FAC MAINT REPAIRS TECH SUPPORT**							
001	PERMANENT SALARIES-MISC	7,725	0	0	4,023	0	0	0
013	RETIREMENT	457	0	0	201	0	0	0
014	SOCIAL SECURITY	488	0	0	307	0	0	0
015	HEALTH SERVICE	408	0	0	113	0	0	0
016	DENTAL COVERAGE	80	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	22	0	0	0
020	OVERHEAD	1,250	0	0	145	0	0	0
Project	: GACE37 Subtotals	10,458	0	0	4,841	0	0	0
Project	**: GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
001	PERMANENT SALARIES-MISC	463	0	0	0	0	0	0
013	RETIREMENT	27	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	23,627	0	0	0	0	0	0
Project	: GACE39 Subtotals	24,177	0	0	0	0	0	0
Project	**: GACE40 CT8315-HVAC IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	3,139	0	0	(3,139)	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
013	RETIREMENT	186	0	0	(186)	0	0	0
014	SOCIAL SECURITY	239	0	0	(239)	0	0	0
015	HEALTH SERVICE	411	0	0	(411)	0	0	0
016	DENTAL COVERAGE	51	0	0	(51)	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	(17)	0	0	0
Project	: GACE40 Subtotals	4,043	0	0	(4,043)	0	0	0
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS;ESC;ELV REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	66,206	0	673	0	0	0	(673)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(944)	0	0	0	944
Project	: GACE41 Subtotals	66,206	0	(271)	0	0	0	271
Project	**: GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	3,000	0	0	0	(3,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,000)	0	0	0	3,000
Project	: GACE43 Subtotals	0	0	0	0	0	0	0
Project	**: GACE44 CT8325-CEILING TILES & DOOR REPIAR & REP**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,416	0	0	1,564	0	0	0
Project	: GACE44 Subtotals	4,416	0	0	1,564	0	0	0
Project	**: GACE46 CT8327-MAIN LINE VALVES & PIPE REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	80,868	0	1,246	61,671	0	0	(1,246)
043	EQUIPMENT MAINTENANCE SUPPLIES	19,647	0	353	0	0	0	(353)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	100,000	0	0	0	(100,000)
Project	: GACE46 Subtotals	100,515	0	101,599	61,671	0	0	(101,599)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE47 CT8328-HEAL COIL FITTING REPLACEMENT**							
011	OVERTIME	0	0	0	347	0	0	0
013	RETIREMENT	0	0	0	16	0	0	0
014	SOCIAL SECURITY	0	0	0	26	0	0	0
015	HEALTH SERVICE	0	0	0	42	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,886	0	0	0	0	0	0
Project	: GACE47 Subtotals	3,886	0	0	437	0	0	0
Project	**: GACE48 CT8333-TERMINAL PAINTING FY03-05**							
042	BUILDING & CONSTRUCTION SUPPLIES	(182)	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(353)	0	0	0	353
Project	: GACE48 Subtotals	(182)	0	(353)	0	0	0	353
Project	**: GACE49 CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(72)	0	0	0	72
Project	: GACE49 Subtotals	0	0	(72)	0	0	0	72
Project	**: GACE53 CT8341-DOMESTIC TERMINAL UTL LINE EXT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	18,299	0	0	0	(18,299)
Project	: GACE53 Subtotals	0	0	18,299	0	0	0	(18,299)
Project	**: GACE55 CT8343-US CO GUARD SLIDING GATES DR RPLC**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
Project	: GACE55 Subtotals	0	0	5,000	0	0	0	(5,000)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE56 CT8357-B/A B SEWAGE LIFT STATION**							
001	PERMANENT SALARIES-MISC	21,874	0	0	6,671	0	0	0
013	RETIREMENT	1,293	0	0	333	0	0	0
014	SOCIAL SECURITY	1,612	0	0	495	0	0	0
015	HEALTH SERVICE	2,316	0	0	294	0	0	0
016	DENTAL COVERAGE	251	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	37	0	0	0
020	OVERHEAD	5,432	0	0	1,526	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	0	(2,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,518)	0	0	0	2,518
Project	: GACE56 Subtotals	32,900	0	(518)	9,395	0	0	518
Project	**: GACE58 CT8358-METES AND BOUNDS SURVEY**							
001	PERMANENT SALARIES-MISC	6,306	0	0	4,758	0	0	0
013	RETIREMENT	373	0	0	241	0	0	0
014	SOCIAL SECURITY	481	0	0	369	0	0	0
015	HEALTH SERVICE	675	0	0	621	0	0	0
016	DENTAL COVERAGE	86	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	28	0	0	0
020	OVERHEAD	108	0	0	3,172	0	0	0
Project	: GACE58 Subtotals	8,062	0	0	9,275	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE61 CT8371-AOA RESTROOM REMODELING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,667)	0	0	0	3,667
Project	: GACE61 Subtotals	0	0	(3,667)	0	0	0	3,667
Project	**: GACE62 CT8372-AIRFIELD PAINTING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(57)	0	0	0	57
Project	: GACE62 Subtotals	0	0	(57)	0	0	0	57
Project	**: GACE63 CT8373-PEST CONTROL & MAINT**							
011	OVERTIME	15,749	0	0	14,354	0	0	0
012	HOLIDAY PAY	559	0	0	0	0	0	0
013	RETIREMENT	1,033	0	0	784	0	0	0
014	SOCIAL SECURITY	1,246	0	0	1,097	0	0	0
015	HEALTH SERVICE	1,346	0	0	866	0	0	0
016	DENTAL COVERAGE	173	0	0	108	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	45	0	0	0
Project	: GACE63 Subtotals	20,161	0	0	17,269	0	0	0
Project	**: GACE65 CT8383-FIRE ALARM SYSTEM IMPV**							
001	PERMANENT SALARIES-MISC	3,482	0	0	0	0	0	0
013	RETIREMENT	206	0	0	0	0	0	0
014	SOCIAL SECURITY	266	0	0	0	0	0	0
015	HEALTH SERVICE	419	0	0	0	0	0	0
016	DENTAL COVERAGE	54	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0

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Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
020	OVERHEAD	242	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	8,000	0	0	0	(8,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(8,000)	0	0	0	8,000
Project	: GACE65 Subtotals	4,689	0	0	0	0	0	0
Project	**: GACE66 CT8387-ENERGY EFFICIENT LIGHTING UPG**							
042	BUILDING & CONSTRUCTION SUPPLIES	86,210	0	3,438	0	0	0	(3,438)
Project	: GACE66 Subtotals	86,210	0	3,438	0	0	0	(3,438)
Project	**: GACE67 CT8417-UPS BATTERY REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	(713)	0	0	0	0	0	0
Project	: GACE67 Subtotals	(713)	0	0	0	0	0	0
Project	**: GACE68 CT8419-BA B MAINTENANCE EVALUATION**							
001	PERMANENT SALARIES-MISC	321	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	25	0	0	0	0	0	0
015	HEALTH SERVICE	33	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	15,018	0	0	0	(15,018)
Project	: GACE68 Subtotals	404	0	15,018	0	0	0	(15,018)
Project	**: GACE69 CT8421-INTRA-DEPT RELOCATIONS**							
001	PERMANENT SALARIES-MISC	13,458	0	0	0	0	0	0
013	RETIREMENT	795	0	0	0	0	0	0
014	SOCIAL SECURITY	192	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	519	0	0	0	0	0	0
016	DENTAL COVERAGE	131	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	77	0	0	0	0	0	0
020	OVERHEAD	1,597	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(285)	0	0	0	285
Project	: GACE69 Subtotals	16,769	0	(285)	0	0	0	285
Project	**: GACE70 CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	8,715	0	0	0	(8,715)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(8,826)	0	0	0	8,826
Project	: GACE70 Subtotals	0	0	(111)	0	0	0	111
Project	**: GACE71 CT8422-REPLACEMENT LIGHTING & UPGRADE**							
011	OVERTIME	0	0	0	4,712	0	0	0
013	RETIREMENT	0	0	0	184	0	0	0
014	SOCIAL SECURITY	0	0	0	353	0	0	0
015	HEALTH SERVICE	0	0	0	420	0	0	0
016	DENTAL COVERAGE	0	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	22	0	0	0
Project	: GACE71 Subtotals	0	0	0	5,749	0	0	0
Project	**: GACE72 CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	14,783	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	30,000	0	0	0	(30,000)
Project	: GACE72 Subtotals	0	0	30,000	14,783	0	0	(30,000)

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Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE74 CT8400-ELECTRIC WALK REPLACEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	12,036	0	0	0	(12,036)
Project	: GACE74 Subtotals	0	0	12,036	0	0	0	(12,036)
Project	**: GACE76 CT8424-LOT DD GARAGE IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	12,207	0	887	0	0	0	(887)
Project	: GACE76 Subtotals	12,207	0	887	0	0	0	(887)
Project	**: GACE78 CT8435-B/A C & E FIRE DOOR CONVERSION**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	0	5,000
Project	: GACE78 Subtotals	0	0	0	0	0	0	0
Project	**: GACE79 CT8437-CIVIL ENG MIS PRJ-DESIGN & REVIEW**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,511	0	0	0	(10,511)
Project	: GACE79 Subtotals	0	0	10,511	0	0	0	(10,511)
Project	**: GACE80 CT8420-CONST MGNT MISC. CHARGES**							
001	PERMANENT SALARIES-MISC	1,630	0	0	2,810	0	0	0
013	RETIREMENT	96	0	0	140	0	0	0
014	SOCIAL SECURITY	59	0	0	215	0	0	0
015	HEALTH SERVICE	80	0	0	211	0	0	0
016	DENTAL COVERAGE	17	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	15	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
020	OVERHEAD	22	0	0	53	0	0	0
Project	: GACE80 Subtotals	1,913	0	0	3,478	0	0	0
Project	**: GACE81 CT8448-INSTALL & FAB OF SIGNAGE**							
011	OVERTIME	11,159	0	0	3,110	0	0	0
013	RETIREMENT	554	0	0	131	0	0	0
014	SOCIAL SECURITY	856	0	0	237	0	0	0
015	HEALTH SERVICE	1,550	0	0	363	0	0	0
016	DENTAL COVERAGE	189	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	(6)	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	14	0	0	0
045	SAFETY	0	0	0	10,668	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	49,875	0	0	0	(49,875)
Project	: GACE81 Subtotals	14,353	0	49,875	14,580	0	0	(49,875)
Project	**: GACE83 CT8450-AS-NEEDED EMERGENCY ROOF REPAIR**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	14,831	0	0	0	(14,831)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(14,832)	0	0	0	14,832
Project	: GACE83 Subtotals	0	0	(1)	0	0	0	1
Project	**: GACE86 CT8462-ST STEEL TRIM & GLASS PANEL REPLC**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,698)	0	0	0	1,698
Project	: GACE86 Subtotals	0	0	(1,698)	0	0	0	1,698
Project	**: GACE89 CT8456-AIRPORT BASE MAP UPDATING**							
001	PERMANENT SALARIES-MISC	329	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	25	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	65	0	0	0	0	0	0
Project	: GACE89 Subtotals	488	0	0	0	0	0	0
Project	**: GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
001	PERMANENT SALARIES-MISC	5,045	0	0	0	0	0	0
009	PREMIUM PAY	3,202	0	0	2,879	0	0	0
013	RETIREMENT	487	0	0	144	0	0	0
014	SOCIAL SECURITY	597	0	0	210	0	0	0
015	HEALTH SERVICE	717	0	0	197	0	0	0
016	DENTAL COVERAGE	78	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	10	0	0	0
020	OVERHEAD	1,837	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	1,091	0	0	0	(1,091)
Project	: GACE92 Subtotals	12,003	0	1,091	3,464	0	0	(1,091)
Project	**: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
001	PERMANENT SALARIES-MISC	18,418	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,162	0	0	0	0	0	0
013	RETIREMENT	1,089	0	0	0	0	0	0
014	SOCIAL SECURITY	1,826	0	0	0	0	0	0

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Department : AIR AIRPORT COMMISSION

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	1,817	0	0	0	0	0	0
016	DENTAL COVERAGE	258	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(28)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	102	0	0	0	0	0	0
020	OVERHEAD	8,014	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	100	0	0	0	(100)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(100)	0	0	0	100
Project	: GACE94 Subtotals	37,658	0	0	0	0	0	0
Project	**: GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	35,755	0	0	0	(35,755)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	16,717	0	0	0	(16,717)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(16,718)	0	0	0	16,718
Project	: GACE95 Subtotals	0	0	35,754	0	0	0	(35,754)
Project	**: GACE96 CT8459-FREESPEECH BOOTH REPLACEMENT**							
001	PERMANENT SALARIES-MISC	428	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	32	0	0	0	0	0	0
015	HEALTH SERVICE	36	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	210	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	0	(2,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,000)	0	0	0	2,000
Project	: GACE96 Subtotals	737	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE**							
001	PERMANENT SALARIES-MISC	17,319	0	0	0	0	0	0
013	RETIREMENT	1,024	0	0	0	0	0	0
014	SOCIAL SECURITY	1,301	0	0	0	0	0	0
015	HEALTH SERVICE	667	0	0	0	0	0	0
016	DENTAL COVERAGE	169	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(22)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	99	0	0	0	0	0	0
020	OVERHEAD	1,492	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	3,577	0	0	0	(3,577)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,578)	0	0	0	3,578
Project	: GACE97 Subtotals	22,049	0	(1)	0	0	0	1
Project	**: GACE98 CT8482-MAINSAVER UPGRADE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10)	0	0	0	10
Project	: GACE98 Subtotals	0	0	(10)	0	0	0	10
Project	**: GACE99 CT3454-ART ENRICHMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,325	0	0	0	0	0	0
Project	: GACE99 Subtotals	6,325	0	0	0	0	0	0
Project	**: GACF01 CT8478-ENERGY RELIABILITY PLANT-TECH SUP**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	20,000	0	0	0	(20,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(20,000)	0	0	0	20,000
Project	: GACF01 Subtotals	0	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF02 CT8481-MISC MECHANICAL ENG SERVICE**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	0	5,000
Project	: GACF02 Subtotals	0	0	0	0	0	0	0
Project	**: GACF05 CT8504-MCDONNELL ROAD BUSDEPOT TRAILER**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	10,187	0	0	0	(10,187)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10,432)	0	0	0	10,432
Project	: GACF05 Subtotals	0	0	(245)	0	0	0	245
Project	**: GACF06 CT8490-T3 B/A E CEILING/LIGHTING RPLC**							
001	PERMANENT SALARIES-MISC	7,872	0	0	0	0	0	0
013	RETIREMENT	465	0	0	0	0	0	0
014	SOCIAL SECURITY	591	0	0	0	0	0	0
015	HEALTH SERVICE	303	0	0	0	0	0	0
016	DENTAL COVERAGE	77	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	454	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	9,785	0	0	0	(9,785)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(9,785)	0	0	0	9,785
Project	: GACF06 Subtotals	9,814	0	0	0	0	0	0
Project	**: GACF07 CT8432-WOB CRYSTAL SPRING CANAL MAINT**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	8,000	0	0	0	(8,000)

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Department : AIR AIRPORT COMMISSION
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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(8,000)	0	0	0	8,000
Project	: GACF07 Subtotals	0	0	0	0	0	0	0
Project	**: GACF08 CT8503-ROADWAY LIGHTING REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	1,214	1,198	0	0	(1,214)
Project	: GACF08 Subtotals	0	0	1,214	1,198	0	0	(1,214)
Project	**: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	1,945	0	0	0	(1,945)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,945)	0	0	0	1,945
Project	: GACF09 Subtotals	0	0	0	0	0	0	0
Project	**: GACF11 CT8531-FACILITY ROOF REPAIR**							
001	PERMANENT SALARIES-MISC	5,677	0	0	0	0	0	0
013	RETIREMENT	336	0	0	0	0	0	0
014	SOCIAL SECURITY	434	0	0	0	0	0	0
015	HEALTH SERVICE	326	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	597	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	6,125	0	0	0	0	0	0
Project	: GACF11 Subtotals	13,588	0	0	0	0	0	0
Project	**: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT**							
001	PERMANENT SALARIES-MISC	17,804	0	0	13,817	0	0	0
005	TEMP SALARIES-MISC	2,072	0	0	4,912	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
011	OVERTIME	1,288	0	0	0	0	0	0
012	HOLIDAY PAY	747	0	0	0	0	0	0
013	RETIREMENT	1,067	0	0	690	0	0	0
014	SOCIAL SECURITY	1,630	0	0	1,433	0	0	0
015	HEALTH SERVICE	1,555	0	0	977	0	0	0
016	DENTAL COVERAGE	249	0	0	173	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	75	0	0	0
020	OVERHEAD	10,180	0	0	4,793	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	791,484	0	0	(1,279)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,790)	0	0	0	2,790
Project	: GACF16 Subtotals	828,169	0	(2,790)	25,615	0	0	2,790
Project	**: GACF17 CT8517-SANITARY PUMP SSPS-4 REPLACEMENT**							
001	PERMANENT SALARIES-MISC	12,254	0	0	6,632	0	0	0
013	RETIREMENT	724	0	0	757	0	0	0
014	SOCIAL SECURITY	938	0	0	484	0	0	0
015	HEALTH SERVICE	934	0	0	1,129	0	0	0
016	DENTAL COVERAGE	196	0	0	123	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	40	0	0	0
020	OVERHEAD	1,954	0	0	475	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	602,791	0	0	0	(602,791)
Project	: GACF17 Subtotals	17,069	0	602,791	9,646	0	0	(602,791)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF18 CT8534-ROOFING/WATERPROOFING SPCLTY SVCS**							
001	PERMANENT SALARIES-MISC	0	0	0	16,214	0	0	0
011	OVERTIME	0	0	0	306	0	0	0
013	RETIREMENT	0	0	0	743	0	0	0
014	SOCIAL SECURITY	0	0	0	1,256	0	0	0
015	HEALTH SERVICE	0	0	0	1,075	0	0	0
016	DENTAL COVERAGE	0	0	0	146	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	77	0	0	0
020	OVERHEAD	0	0	0	1,303	0	0	0
Project	: GACF18 Subtotals	0	0	0	21,136	0	0	0
Project	**: GACF19 CT8645-AS-NEEDED UTILITY REPAIRS**							
001	PERMANENT SALARIES-MISC	69,813	0	0	91,346	0	0	0
013	RETIREMENT	4,083	0	0	4,558	0	0	0
014	SOCIAL SECURITY	4,602	0	0	6,822	0	0	0
015	HEALTH SERVICE	7,901	0	0	11,737	0	0	0
016	DENTAL COVERAGE	895	0	0	1,466	0	0	0
017	UNEMPLOYMENT INSURANCE	(21)	0	0	100	0	0	0
019	OTHER FRINGE BENEFITS	375	0	0	497	0	0	0
020	OVERHEAD	17,593	0	0	27,223	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	2,438	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,361	0	2,182	1,545	0	0	(2,182)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	26,441	0	0	0	(26,441)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	53,560	0	0	0	(53,560)
Project	: GACF19 Subtotals	106,602	0	82,183	147,732	0	0	(82,183)
Project	**: GACF20 CT8682-BLDG 1060-SUPRBAY HNGAR ROOF REPR**							
001	PERMANENT SALARIES-MISC	2,378	0	0	26,598	0	0	0
013	RETIREMENT	126	0	0	1,175	0	0	0
014	SOCIAL SECURITY	181	0	0	2,026	0	0	0
015	HEALTH SERVICE	160	0	0	2,060	0	0	0
016	DENTAL COVERAGE	23	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	30	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	126	0	0	0
020	OVERHEAD	704	0	0	5,821	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	312,436	0	32,104	32,104	0	0	(32,104)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,800	0	0	0	(2,800)
Project	: GACF20 Subtotals	316,017	0	34,904	70,245	0	0	(34,904)
Project	**: GACF21 CT8557-AIR WIDE ELECTRICAL & TELECOM CON**							
001	PERMANENT SALARIES-MISC	17,237	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,197	0	0	0	0	0	0
011	OVERTIME	557	0	0	0	0	0	0
013	RETIREMENT	1,019	0	0	0	0	0	0
014	SOCIAL SECURITY	1,745	0	0	0	0	0	0
015	HEALTH SERVICE	1,048	0	0	0	0	0	0
016	DENTAL COVERAGE	265	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	95	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
020	OVERHEAD	5,838	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(45,000)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	272,638	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	1	0	0	0	(1)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2)	0	0	0	2
Project	: GACF21 Subtotals	260,638	0	(1)	0	0	0	1
Project	**: GACF23 CT8683-AIR MECHANICAL & PLUMBING SYS IMP**							
001	PERMANENT SALARIES-MISC	24,330	0	0	0	0	0	0
013	RETIREMENT	1,438	0	0	0	0	0	0
014	SOCIAL SECURITY	1,859	0	0	0	0	0	0
015	HEALTH SERVICE	2,732	0	0	0	0	0	0
016	DENTAL COVERAGE	351	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	132	0	0	0	0	0	0
020	OVERHEAD	11,737	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	176,455	0	47,825	73,025	0	0	(47,825)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	10,896	0	0	0	(10,896)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10,896)	0	0	0	10,896
Project	: GACF23 Subtotals	219,034	0	47,825	73,025	0	0	(47,825)
Project	**: GACF24 CT8458-AIR FACILITIES FALL PREVENTION IM**							
001	PERMANENT SALARIES-MISC	17,898	0	0	0	0	0	0
011	OVERTIME	2,570	0	0	0	0	0	0
013	RETIREMENT	1,125	0	0	0	0	0	0
014	SOCIAL SECURITY	1,554	0	0	0	0	0	0
015	HEALTH SERVICE	2,169	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
016	DENTAL COVERAGE	267	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	1,148	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	101,000	0	199,000	98,000	0	0	(199,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	900	0	0	0	(900)
Project	: GACF24 Subtotals	127,834	0	199,900	98,000	0	0	(199,900)
Project	**: GACF25 CT8628-WEST OF BAYSHORE SFCC MAINT. TASK**							
001	PERMANENT SALARIES-MISC	4,005	0	0	25,946	0	0	0
013	RETIREMENT	237	0	0	1,295	0	0	0
014	SOCIAL SECURITY	306	0	0	1,875	0	0	0
015	HEALTH SERVICE	152	0	0	3,150	0	0	0
016	DENTAL COVERAGE	39	0	0	354	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	140	0	0	0
020	OVERHEAD	1,264	0	0	6,066	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,511	0	3,366	0	0	0	(3,366)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	40,000	0	0	0	(40,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(40,000)	0	0	0	40,000
Project	: GACF25 Subtotals	45,537	0	3,366	38,851	0	0	(3,366)
Project	**: GACF26 CT8110-RUNWAY RUBBER REMOVAL**							
001	PERMANENT SALARIES-MISC	21,454	0	0	21,825	0	0	0
011	OVERTIME	0	0	0	135	0	0	0
013	RETIREMENT	1,354	0	0	1,162	0	0	0
014	SOCIAL SECURITY	1,547	0	0	1,642	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	1,848	0	0	2,253	0	0	0
016	DENTAL COVERAGE	199	0	0	237	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	102	0	0	112	0	0	0
020	OVERHEAD	7,176	0	0	7,306	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	55,000	0	0	0	(55,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(55,000)	0	0	0	55,000
Project	: GACF26 Subtotals	33,680	0	0	34,698	0	0	0
Project	**: GACF27 CT8533-AS NEEDED CARPET REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	6,743	0	0	0
013	RETIREMENT	0	0	0	336	0	0	0
014	SOCIAL SECURITY	0	0	0	510	0	0	0
015	HEALTH SERVICE	0	0	0	386	0	0	0
016	DENTAL COVERAGE	0	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	36	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	275,000	0	0	0	(275,000)
Project	: GACF27 Subtotals	0	0	275,000	8,281	0	0	(275,000)
Project	**: GACF28 CT8707-FACILITIES ROOF REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	12,319	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,496	0	0	0
013	RETIREMENT	0	0	0	615	0	0	0
014	SOCIAL SECURITY	0	0	0	986	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	0	0	0	1,304	0	0	0
016	DENTAL COVERAGE	0	0	0	137	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	58	0	0	0
020	OVERHEAD	0	0	0	1,914	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	120,759	0	5,741	122,964	0	0	(5,741)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	163,510	0	0	0	(163,510)
Project	: GACF28 Subtotals	120,759	0	169,251	144,810	0	0	(169,251)
Project	**: GACF29 CT8776-CORE "B" ELEVATOR IMPROVEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	230,057	0	220,367	231,146	0	0	(220,367)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,779	0	0	0	(10,779)
Project	: GACF29 Subtotals	230,057	0	231,146	231,146	0	0	(231,146)
Project	**: GACF30 CT8712-ADA COMPLIANCE REVIEW**							
001	PERMANENT SALARIES-MISC	4,124	0	0	8,271	0	0	0
013	RETIREMENT	244	0	0	413	0	0	0
014	SOCIAL SECURITY	309	0	0	615	0	0	0
015	HEALTH SERVICE	411	0	0	783	0	0	0
016	DENTAL COVERAGE	44	0	0	82	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	39	0	0	0
020	OVERHEAD	1,358	0	0	2,589	0	0	0
021	TRAVEL	385	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	0	(2,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,000)	0	0	0	2,000
Project	: GACF30 Subtotals	6,898	0	0	12,800	0	0	0
Project	**: GACF31 CT8451-AIRPORT RESOURCE EFFICIENCY PROG**							
001	PERMANENT SALARIES-MISC	14,234	0	0	0	0	0	0
013	RETIREMENT	841	0	0	0	0	0	0
014	SOCIAL SECURITY	1,070	0	0	0	0	0	0
015	HEALTH SERVICE	515	0	0	0	0	0	0
016	DENTAL COVERAGE	130	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	76	0	0	0	0	0	0
020	OVERHEAD	7,601	0	0	0	0	0	0
Project	: GACF31 Subtotals	24,467	0	0	0	0	0	0
Project	**: GACF32 CT8724-FACILITIES ALTERATION & REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	32,927	0	0	0
013	RETIREMENT	0	0	0	1,643	0	0	0
014	SOCIAL SECURITY	0	0	0	1,716	0	0	0
015	HEALTH SERVICE	0	0	0	1,329	0	0	0
016	DENTAL COVERAGE	0	0	0	303	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	176	0	0	0
020	OVERHEAD	0	0	0	1,676	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	111,000	0	0	0	(111,000)
Project	: GACF32 Subtotals	0	0	111,000	39,789	0	0	(111,000)
Project	**: GACF33 CT8725-AS-BUILT ARCHTECTRL DRWING UPDATE**							
005	TEMP SALARIES-MISC	537	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	41	0	0	0	0	0	0
020	OVERHEAD	308	0	0	0	0	0	0
Project	: GACF33 Subtotals	886	0	0	0	0	0	0
Project	**: GACF34 CT8713-AIRPORT DESIGN REVIEW COMPLIANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	15,129	0	0	0
013	RETIREMENT	0	0	0	755	0	0	0
014	SOCIAL SECURITY	0	0	0	560	0	0	0
015	HEALTH SERVICE	0	0	0	630	0	0	0
016	DENTAL COVERAGE	0	0	0	144	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	74	0	0	0
020	OVERHEAD	0	0	0	3,175	0	0	0
Project	: GACF34 Subtotals	0	0	0	20,473	0	0	0
Project	**: GACF35 CT8523-WATER METER REPLACEMENT**							
001	PERMANENT SALARIES-MISC	27,439	0	0	2,009	0	0	0
013	RETIREMENT	1,622	0	0	100	0	0	0
014	SOCIAL SECURITY	2,072	0	0	142	0	0	0
015	HEALTH SERVICE	2,999	0	0	216	0	0	0
016	DENTAL COVERAGE	384	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	149	0	0	10	0	0	0
020	OVERHEAD	10,522	0	0	686	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,000	0	0	0	(40,000)
Project	: GACF35 Subtotals	45,187	0	40,000	3,188	0	0	(40,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACF36 CT8524-WATER BACKFLOW REPLACEMENT**							
001	PERMANENT SALARIES-MISC	25,061	0	0	0	0	0	0
013	RETIREMENT	1,481	0	0	0	0	0	0
014	SOCIAL SECURITY	1,853	0	0	0	0	0	0
015	HEALTH SERVICE	4,627	0	0	0	0	0	0
016	DENTAL COVERAGE	501	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	138	0	0	0	0	0	0
020	OVERHEAD	10,224	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,000	0	0	0	(40,000)
Project	: GACF36 Subtotals	43,885	0	40,000	0	0	0	(40,000)
Project	**: GACF37 CT8736-PROFESSIONAL LABORATORY SVC AGRMN**							
001	PERMANENT SALARIES-MISC	0	0	0	20,314	0	0	0
013	RETIREMENT	0	0	0	1,014	0	0	0
014	SOCIAL SECURITY	0	0	0	1,444	0	0	0
015	HEALTH SERVICE	0	0	0	2,038	0	0	0
016	DENTAL COVERAGE	0	0	0	214	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	110	0	0	0
020	OVERHEAD	0	0	0	612	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACF37 Subtotals	0	0	50,000	25,765	0	0	(50,000)
Project	**: GACF38 CT8772-IW SYSTEM INVESTIGATIONS**							
001	PERMANENT SALARIES-MISC	18,170	0	0	185,757	0	0	0
013	RETIREMENT	1,074	0	0	9,256	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	1,358	0	0	14,002	0	0	0
015	HEALTH SERVICE	2,340	0	0	18,624	0	0	0
016	DENTAL COVERAGE	253	0	0	2,467	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	183	0	0	0
019	OTHER FRINGE BENEFITS	98	0	0	981	0	0	0
020	OVERHEAD	10,853	0	0	11,929	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	250,000	0	0	0	(250,000)
Project	: GACF38 Subtotals	34,146	0	250,000	243,199	0	0	(250,000)
Project	**: GACF39 CT8773-WATER SYSTEM INVESTIGATIONS**							
001	PERMANENT SALARIES-MISC	17,381	0	0	30,823	0	0	0
013	RETIREMENT	1,027	0	0	1,538	0	0	0
014	SOCIAL SECURITY	1,289	0	0	2,240	0	0	0
015	HEALTH SERVICE	2,835	0	0	5,161	0	0	0
016	DENTAL COVERAGE	307	0	0	542	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	158	0	0	0
020	OVERHEAD	8,627	0	0	1,343	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,394	0	0	0	(40,394)
Project	: GACF39 Subtotals	31,559	0	40,394	41,834	0	0	(40,394)
Project	**: GACF40 CT8774-SANITARY SYSTEM INVESTIGATIONS**							
001	PERMANENT SALARIES-MISC	16,031	0	0	28,943	0	0	0
013	RETIREMENT	947	0	0	1,444	0	0	0
014	SOCIAL SECURITY	1,225	0	0	2,206	0	0	0
015	HEALTH SERVICE	1,748	0	0	4,388	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
016	DENTAL COVERAGE	225	0	0	548	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	151	0	0	0
020	OVERHEAD	9,135	0	0	3,016	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,124	0	0	0	(40,124)
Project	: GACF40 Subtotals	29,398	0	40,124	40,725	0	0	(40,124)
Project	**: GACF41 CT8827-A/FACILITIES & INFRASTRUCTURE IM**							
001	PERMANENT SALARIES-MISC	0	0	0	25,072	0	0	0
013	RETIREMENT	0	0	0	1,251	0	0	0
014	SOCIAL SECURITY	0	0	0	1,087	0	0	0
015	HEALTH SERVICE	0	0	0	1,193	0	0	0
016	DENTAL COVERAGE	0	0	0	253	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	133	0	0	0
020	OVERHEAD	0	0	3,000	1,057	0	0	(3,000)
067	BLDS,STRUCTURES & IMPROVEMENTS	64,511	0	424,439	295,898	0	0	(424,439)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,000)	0	0	0	3,000
Project	: GACF41 Subtotals	64,511	0	424,439	325,956	0	0	(424,439)
Project	**: GACF42 CT8629-CE MISC. DESIGN AND REVIEW**							
001	PERMANENT SALARIES-MISC	0	0	0	67,283	0	0	0
013	RETIREMENT	0	0	0	3,255	0	0	0
014	SOCIAL SECURITY	0	0	0	3,982	0	0	0
015	HEALTH SERVICE	0	0	0	4,258	0	0	0
016	DENTAL COVERAGE	0	0	0	517	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
017	UNEMPLOYMENT INSURANCE	0	0	0	47	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	312	0	0	0
020	OVERHEAD	0	0	12,000	8,727	0	0	(12,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	43,000	0	0	0	(43,000)
Project	: GACF42 Subtotals	0	0	55,000	88,381	0	0	(55,000)
Project	**: GACF43 CT8751-FACILITIES MAINTENANCE IMPROVEMEN**							
001	PERMANENT SALARIES-MISC	2,689	0	0	7,122	0	0	0
013	RETIREMENT	159	0	0	437	0	0	0
014	SOCIAL SECURITY	202	0	0	490	0	0	0
015	HEALTH SERVICE	104	0	0	472	0	0	0
016	DENTAL COVERAGE	26	0	0	83	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	39	0	0	0
020	OVERHEAD	945	0	0	110	0	0	0
Project	: GACF43 Subtotals	4,140	0	0	8,759	0	0	0
Project	**: GACF44 CT8591-AIR ELECT & TELECOM REPAIRS & IMP**							
001	PERMANENT SALARIES-MISC	12,590	0	0	11,163	0	0	0
011	OVERTIME	0	0	0	333	0	0	0
013	RETIREMENT	744	0	0	566	0	0	0
014	SOCIAL SECURITY	949	0	0	862	0	0	0
015	HEALTH SERVICE	1,089	0	0	1,165	0	0	0
016	DENTAL COVERAGE	162	0	0	134	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	61	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
020	OVERHEAD	3,843	0	0	912	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	101,375	0	449,239	262,125	0	0	(449,239)
Project	: GACF44 Subtotals	120,823	0	449,239	277,332	0	0	(449,239)
Project	**: GACF45 CT8737-LOT D IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	26,606	0	0	9,102	0	0	0
005	TEMP SALARIES-MISC	1,973	0	0	9,642	0	0	0
013	RETIREMENT	1,572	0	0	454	0	0	0
014	SOCIAL SECURITY	2,175	0	0	1,051	0	0	0
015	HEALTH SERVICE	1,599	0	0	453	0	0	0
016	DENTAL COVERAGE	404	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	49	0	0	0
020	OVERHEAD	8,183	0	0	4,482	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	477,425	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	12,000	0	0	0	(12,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(12,000)	0	0	0	12,000
Project	: GACF45 Subtotals	520,073	0	0	25,344	0	0	0
Project	**: GACF46 CT8315B-AIRPORT MECH & PLUMBING SYS IMP**							
001	PERMANENT SALARIES-MISC	6,935	0	0	16,720	0	0	0
013	RETIREMENT	410	0	0	863	0	0	0
014	SOCIAL SECURITY	530	0	0	1,252	0	0	0
015	HEALTH SERVICE	787	0	0	1,622	0	0	0
016	DENTAL COVERAGE	101	0	0	179	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	39	0	0	90	0	0	0
020	OVERHEAD	2,232	0	0	1,320	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	231,712	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	0	5,000
Project	: GACF46 Subtotals	11,034	0	0	253,771	0	0	0
Project	**: GACF47 CT8844-AIR UNDERGRND TANK TESTING & MECH**							
001	PERMANENT SALARIES-MISC	0	0	0	14,755	0	0	0
013	RETIREMENT	0	0	0	736	0	0	0
014	SOCIAL SECURITY	0	0	0	1,113	0	0	0
015	HEALTH SERVICE	0	0	0	1,701	0	0	0
016	DENTAL COVERAGE	0	0	0	195	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	69	0	0	0
020	OVERHEAD	0	0	0	4,506	0	0	0
Project	: GACF47 Subtotals	0	0	0	23,090	0	0	0
Project	**: GACF48 CT8826-BOARDING AREA B REMODELING**							
042	BUILDING & CONSTRUCTION SUPPLIES	9,802	0	11,121	11,144	0	0	(11,121)
Project	: GACF48 Subtotals	9,802	0	11,121	11,144	0	0	(11,121)
Project	**: GACF49 CT8863-WEST OF BAYSHORE MAINTENANCE TASK**							
001	PERMANENT SALARIES-MISC	0	0	0	34,757	0	0	0
013	RETIREMENT	0	0	0	1,734	0	0	0
014	SOCIAL SECURITY	0	0	0	2,428	0	0	0
015	HEALTH SERVICE	0	0	0	4,267	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
016	DENTAL COVERAGE	0	0	0	448	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	180	0	0	0
020	OVERHEAD	0	0	4,000	3,383	0	0	(4,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(4,000)	0	0	0	4,000
Project	: GACF49 Subtotals	0	0	0	47,229	0	0	0
Project	**: GACF50 CT8865-MAINTENANCE OF ART MUSEUM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,784	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACF50 Subtotals	0	0	50,000	3,784	0	0	(50,000)
Project	**: GACF51 CT8875-RECEIVING & WAREHOUSE RELOC/CONST**							
001	PERMANENT SALARIES-MISC	0	0	0	100,638	0	0	0
005	TEMP SALARIES-MISC	0	0	0	22,271	0	0	0
013	RETIREMENT	0	0	0	5,130	0	0	0
014	SOCIAL SECURITY	0	0	0	8,274	0	0	0
015	HEALTH SERVICE	0	0	0	6,407	0	0	0
016	DENTAL COVERAGE	0	0	0	1,324	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	103	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	796	0	0	0
020	OVERHEAD	0	0	0	5,198	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	32,130	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	13,693	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,089	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	500,000	0	0	0	(500,000)
Project	: GACF51 Subtotals	0	0	500,000	198,053	0	0	(500,000)
Project	**: GACF52 CT8314C-AIR FAC-MECHANICAL & PLUMBING**							
001	PERMANENT SALARIES-MISC	0	0	0	4,745	0	0	0
013	RETIREMENT	0	0	0	237	0	0	0
014	SOCIAL SECURITY	0	0	0	279	0	0	0
015	HEALTH SERVICE	0	0	0	335	0	0	0
016	DENTAL COVERAGE	0	0	0	40	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	24	0	0	0
020	OVERHEAD	0	0	0	608	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	0	(450,000)
Project	: GACF52 Subtotals	0	0	450,000	6,271	0	0	(450,000)
Project	**: GACF53 CT8620-WOB-DRAINAGE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,991	0	0	0
011	OVERTIME	0	0	0	16,775	0	0	0
013	RETIREMENT	0	0	0	732	0	0	0
014	SOCIAL SECURITY	0	0	0	1,410	0	0	0
015	HEALTH SERVICE	0	0	0	2,440	0	0	0
016	DENTAL COVERAGE	0	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	87	0	0	0
020	OVERHEAD	0	0	1,000	84	0	0	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	26,372	0	0	0

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Department : AIR AIRPORT COMMISSION

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	127,750	0	0	0	(127,750)
Project	: GACF53 Subtotals	0	0	128,750	50,214	0	0	(128,750)
Project	**: GACF54 CT8777-AS-NEEDED UTILITY REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,095	0	0	0
013	RETIREMENT	0	0	0	335	0	0	0
014	SOCIAL SECURITY	0	0	0	306	0	0	0
015	HEALTH SERVICE	0	0	0	501	0	0	0
016	DENTAL COVERAGE	0	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	23	0	0	0
020	OVERHEAD	0	0	0	44	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	400,000	0	0	0	(400,000)
Project	: GACF54 Subtotals	0	0	400,000	5,386	0	0	(400,000)
Project	**: GACF55 CT8833-DOOR REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	32,837	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	70,000	0	0	0	(70,000)
Project	: GACF55 Subtotals	0	0	70,000	32,837	0	0	(70,000)
Project	**: GACF56 CT8835-AIR GENERATOR & DIESEL FUEL SYS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,484	0	0	0
013	RETIREMENT	0	0	0	773	0	0	0
014	SOCIAL SECURITY	0	0	0	1,146	0	0	0
015	HEALTH SERVICE	0	0	0	2,324	0	0	0
016	DENTAL COVERAGE	0	0	0	244	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	0	0	0	86	0	0	0
020	OVERHEAD	0	0	0	1,144	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	0	(450,000)
Project	: GACF56 Subtotals	0	0	450,000	21,216	0	0	(450,000)
Project	**: GACF58 CT8878-AIR WIDE ELEC. & TELECOM IMPV**							
001	PERMANENT SALARIES-MISC	0	0	0	36,733	0	0	0
013	RETIREMENT	0	0	0	1,937	0	0	0
014	SOCIAL SECURITY	0	0	0	2,803	0	0	0
015	HEALTH SERVICE	0	0	0	2,736	0	0	0
016	DENTAL COVERAGE	0	0	0	552	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	192	0	0	0
020	OVERHEAD	0	0	0	3,643	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	600,000	0	0	0	(600,000)
Project	: GACF58 Subtotals	0	0	600,000	48,632	0	0	(600,000)
Project	**: GACF59 CT8206A-AIR FAC FALL PROTECTION SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	23,005	0	0	0
013	RETIREMENT	0	0	0	1,165	0	0	0
014	SOCIAL SECURITY	0	0	0	1,725	0	0	0
015	HEALTH SERVICE	0	0	0	2,001	0	0	0
016	DENTAL COVERAGE	0	0	0	222	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	116	0	0	0
020	OVERHEAD	0	0	0	3,184	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	0	(450,000)
Project	: GACF59 Subtotals	0	0	450,000	31,439	0	0	(450,000)
Project	**: GACF60 CT8888-T3 SECURITY CHECKPOINT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	98,703	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	120,000	0	0	0	(120,000)
Project	: GACF60 Subtotals	0	0	120,000	98,703	0	0	(120,000)
Project	**: GACF61 CT8885-CONSTRUCTION MANAGEMENT MISC CHGS**							
001	PERMANENT SALARIES-MISC	0	0	0	14,100	0	0	0
013	RETIREMENT	0	0	0	700	0	0	0
014	SOCIAL SECURITY	0	0	0	906	0	0	0
015	HEALTH SERVICE	0	0	0	986	0	0	0
016	DENTAL COVERAGE	0	0	0	139	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	73	0	0	0
020	OVERHEAD	0	0	5,000	1,270	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	75,000	0	0	0	(75,000)
Project	: GACF61 Subtotals	0	0	80,000	18,185	0	0	(80,000)
Project	**: GACF62 CT8886-FACILITIES ROOF REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	33,648	0	0	0
013	RETIREMENT	0	0	0	1,489	0	0	0
014	SOCIAL SECURITY	0	0	0	1,927	0	0	0
015	HEALTH SERVICE	0	0	0	2,552	0	0	0
016	DENTAL COVERAGE	0	0	0	358	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	22	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	0	0	0	159	0	0	0
020	OVERHEAD	0	0	0	1,088	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	164	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	300,000	0	0	0	(300,000)
Project	: GACF62 Subtotals	0	0	300,000	41,407	0	0	(300,000)
Project	**: GACF63 CT8901-RETROFIT OF #2 CHILLER COOLER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	240,000	0	0	0	(240,000)
Project	: GACF63 Subtotals	0	0	240,000	0	0	0	(240,000)
Project	**: GACF64 CT8734A-BOARDING AREA "F" SEATING LOUNGE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	130,000	0	0	0	(130,000)
Project	: GACF64 Subtotals	0	0	130,000	0	0	0	(130,000)
Project	**: GACPTO INDIRECT LABOR COST ALLOCATION**							
020	OVERHEAD	30,985	0	0	(23,209)	0	0	0
Project	: GACPTO Subtotals	30,985	0	0	(23,209)	0	0	0
Sub-Fund	: 5A AAA ACP Subtotals	4,093,231	0	6,663,968	3,200,958	0	0	(6,663,968)
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	369,351	0	0	0	0	0	0
011	OVERTIME	3,563	0	0	0	0	0	0
013	RETIREMENT	16,722	0	0	0	0	0	0
014	SOCIAL SECURITY	17,293	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
016	DENTAL COVERAGE	2,342	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17,266	0	0	0	0	0	0
020	OVERHEAD	113,146	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	102,670	0	978	0	0	0	(978)
035	OTHER CURRENT EXPENSES	425	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,963	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,469,461	0	145	158,191	0	0	(145)
Project	: CAC035 Subtotals	2,137,442	0	1,123	158,191	0	0	(1,123)
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
011	OVERTIME	20,654	0	0	0	0	0	0
012	HOLIDAY PAY	550	0	0	0	0	0	0
013	RETIREMENT	1,020	0	0	0	0	0	0
014	SOCIAL SECURITY	1,353	0	0	0	0	0	0
015	HEALTH SERVICE	1,519	0	0	0	0	0	0
016	DENTAL COVERAGE	224	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	0	0	0	(16,372)	0	0	0
021	TRAVEL	378	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,800	0	0	(12,599)	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,423	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,804)	(7,325)	0	(93,679)	(80,875)
Project	: CAC041 Subtotals	29,034	0	(12,804)	(36,296)	0	(93,679)	(80,875)

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	45,499	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,769	0	0	0	0	0	0
011	OVERTIME	1,011	0	0	0	0	0	0
013	RETIREMENT	7,870	0	0	0	0	0	0
014	SOCIAL SECURITY	9,338	0	0	0	0	0	0
015	HEALTH SERVICE	13,834	0	0	0	0	0	0
016	DENTAL COVERAGE	1,880	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(11)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	814	0	0	0	0	0	0
020	OVERHEAD	7,013	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	113,328	0	6,331	6,694	0	0	(6,331)
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,341,714)	0	(62,362)	(2,553)	0	0	62,362
Project	: CAC047 Subtotals	(1,136,369)	0	(56,031)	4,141	0	0	56,031
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(332,095)	0	0	0	332,095
Project	: CAC048 Subtotals	0	0	(332,095)	0	0	0	332,095
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(161,386)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(436,840)	0	0	0	0	100,259	100,259
Project	: CAC050 Subtotals	(598,226)	0	0	0	0	100,259	100,259

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : AIR **AIRPORT COMMISSION**
Program : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(202)	0	202	0	0	0	(202)
Project	: CAC052 Subtotals	(202)	0	202	0	0	0	(202)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
020	OVERHEAD	333	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(690)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(357)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(9,928)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(403,411)	0	0	0	0	14,674	14,674
Project	: CAC057 Subtotals	(413,339)	0	0	0	0	14,674	14,674
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	168	0	0	0	0	0	0
011	OVERTIME	2,662	0	0	0	0	0	0
013	RETIREMENT	403	0	0	0	0	0	0
014	SOCIAL SECURITY	359	0	0	0	0	0	0
015	HEALTH SERVICE	447	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	(18,755)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(3,545,847)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(3,560,473)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
001	PERMANENT SALARIES-MISC	59,088	0	0	0	0	0	0
011	OVERTIME	8,076	0	0	0	0	0	0
013	RETIREMENT	1,860	0	0	0	0	0	0
014	SOCIAL SECURITY	2,487	0	0	0	0	0	0
015	HEALTH SERVICE	3,712	0	0	0	0	0	0
016	DENTAL COVERAGE	405	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	165	0	0	0	0	0	0
020	OVERHEAD	(1,377)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	2,405,325	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,803	0	0	0	0	0	0
Project	: CAC070 Subtotals	2,507,548	0	0	0	0	0	0
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
001	PERMANENT SALARIES-MISC	3,309	0	0	0	0	0	0
013	RETIREMENT	196	0	0	0	0	0	0
014	SOCIAL SECURITY	248	0	0	0	0	0	0
015	HEALTH SERVICE	318	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	22,356	0	6,730	0	0	(6,580)	(13,310)
Project	: CAC083 Subtotals	26,480	0	6,730	0	0	(6,580)	(13,310)
Sub-Fund	: 5A CPF 00A Subtotals	(1,008,462)	0	(392,875)	126,036	0	14,674	407,549

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
011	OVERTIME	588	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	44	0	0	0	0	0	0
015	HEALTH SERVICE	26	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	947	0	0	(947)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	569,915	0	(3,115)	(3,115)
Project	: CAC041 Subtotals	1,645	0	0	568,968	0	(3,115)	(3,115)
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(349,683)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(349,683)	0	0	0	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(39,873)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(39,873)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(191,816)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(109,362)	0	2,674	0	0	3,115	441
Project	: CAC050 Subtotals	(301,178)	0	2,674	0	0	3,115	441

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(98,608)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(98,608)	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	2,565	0	0	0	0	0	0
013	RETIREMENT	152	0	0	0	0	0	0
014	SOCIAL SECURITY	196	0	0	0	0	0	0
015	HEALTH SERVICE	119	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	229	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(669,725)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(666,421)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	75,528	75,528
Project	: CAC057 Subtotals	0	0	0	0	0	75,528	75,528
Project	**: CAC059 TERMINAL OFFICES**							
001	PERMANENT SALARIES-MISC	2,018	0	0	5,577	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,176	0	0	0
011	OVERTIME	0	0	0	10,784	0	0	0
013	RETIREMENT	119	0	0	715	0	0	0
014	SOCIAL SECURITY	150	0	0	1,156	0	0	0
015	HEALTH SERVICE	158	0	0	1,863	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
016	DENTAL COVERAGE	17	0	0	203	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	84	0	0	0
020	OVERHEAD	490	0	0	1,673	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,504	0	1,396	19,774	0	0	(1,396)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	8,114	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1	0	0	(75,528)	(75,529)
Project	: CAC059 Subtotals	17,464	0	1,397	51,136	0	(75,528)	(76,925)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(25,103)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(25,103)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00B Subtotals	(1,461,757)	0	4,071	620,104	0	0	(4,071)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	14,715	0	0	0	0	0	0
011	OVERTIME	19,407	0	0	0	0	0	0
012	HOLIDAY PAY	4,433	0	0	0	0	0	0
013	RETIREMENT	1,959	0	0	0	0	0	0
014	SOCIAL SECURITY	2,131	0	0	0	0	0	0
015	HEALTH SERVICE	3,127	0	0	0	0	0	0
016	DENTAL COVERAGE	380	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	202	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
020	OVERHEAD	3,772	0	0	(27,002)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(31,728)	0	(105,618)	(105,618)
Project	: CAC041 Subtotals	50,116	0	0	(58,730)	0	(105,618)	(105,618)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(428,315)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(428,315)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(895,930)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(128,374)	0	0	0	0	105,618	105,618
Project	: CAC050 Subtotals	(1,024,304)	0	0	0	0	105,618	105,618
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,358)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,358)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 01B Subtotals	(1,403,861)	0	0	(58,730)	0	0	0
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	358,247	0	0	2,499	0	0	0
Project	: CAC035 Subtotals	358,247	0	0	2,499	0	0	0
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	499,869	0	131	0	0	0	(131)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(444,897)	0	0	(131)	444,766
Project	: CAC036 Subtotals	499,869	0	(444,766)	0	0	(131)	444,635
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(422,022)	0	0	0	422,022
Project	: CAC047 Subtotals	0	0	(422,022)	0	0	0	422,022
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(851,330)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(851,330)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(65,719)	0	(1)	0	0	131	132
Project	: CAC050 Subtotals	(65,719)	0	(1)	0	0	131	132
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(348,275)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(348,275)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(153,407)	0	0	0	153,407
Project	: CAC060 Subtotals	0	0	(153,407)	0	0	0	153,407
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	135,629	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	35,776	0	1,114	1,114	0	0	(1,114)
Project	: CAC067 Subtotals	171,405	0	1,114	1,114	0	0	(1,114)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	234,496	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	943,914	858,516	0	0	(943,914)
Project	: CAC068 Subtotals	234,496	0	943,914	858,516	0	0	(943,914)
Sub-Fund	: 5A CPF 02A Subtotals	(1,307)	0	(75,168)	862,129	0	0	75,168
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,145,523	0	0	0	0	0	0
Project	: CAC035 Subtotals	2,145,523	0	0	0	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	41,500	0	0	0
Project	: CAC041 Subtotals	0	0	0	41,500	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(120,998)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(120,998)	0	0	0	0	0	0
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,237	0	0	(775,113)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	526,193	0	1,412,748	2,187,861	0	0	(1,412,748)
Project	: CAC068 Subtotals	543,430	0	1,412,748	1,412,748	0	0	(1,412,748)
Sub-Fund	: 5A CPF 03B Subtotals	2,567,955	0	1,412,748	1,454,248	0	0	(1,412,748)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	21,521	0	0	0	(21,521)
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(21,521)	0	0	0	21,521
Grant	: ACAIPR Subtotals	0	0	(21,521)	0	0	0	21,521
Project	: CAC047 Subtotals	0	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0	0
Project	: CAC054 Subtotals	0	500,000	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(234,939)	0	0	0	234,939
Project	: CAC055 Subtotals	0	0	(234,939)	0	0	0	234,939
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(21,521)	0	0	185,399	206,920
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	21,521	0	0	0	(21,521)
Grant	: ACAIPR Subtotals	0	0	21,521	0	0	0	(21,521)
Project	: CAC057 Subtotals	0	0	0	0	0	185,399	185,399
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,185,588)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(112,973)	0	0	0	0	0	0
Project	: CAC071 Subtotals	(1,298,561)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 04A Subtotals	(1,298,561)	500,000	(234,939)	0	0	185,399	420,338
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,556)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(1,556)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(94,987)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(376,592)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(471,579)	0	0	0	0	0	0
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,433	0	0	0	(6,433)
Project	: CAC052 Subtotals	0	0	6,433	0	0	0	(6,433)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,281,777)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(1,281,777)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(492,055)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(492,055)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92A Subtotals	(2,246,967)	0	6,433	0	0	0	(6,433)
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	3,327,459	0	0	0	0	0	0
Project	: CAC035 Subtotals	3,327,459	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(484,569)	0	0	0	484,569
Project	: CAC047 Subtotals	0	0	(484,569)	0	0	0	484,569
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	8,398,140	2,236,376	0	0	0	(2,236,376)
Project	: CAC050 Subtotals	0	8,398,140	2,236,376	0	0	0	(2,236,376)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(12,276)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(12,276)	0	0	0	0	0	0
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
060	EQUIPMENT PURCHASE	0	0	1,548,412	0	0	0	(1,548,412)

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,606,670	1,601,860	2,436,383	3,984,794	0	0	(2,436,383)
Project	: CAC068 Subtotals	2,606,670	1,601,860	3,984,795	3,984,794	0	0	(3,984,795)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	308,856	0	0	0	0	0	0
Project	: CAC070 Subtotals	308,856	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92C Subtotals	6,230,709	10,000,000	5,736,602	3,984,794	0	0	(5,736,602)
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	708,966	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(2,750,000)	0	(2,041,033)	(2,041,033)
Project	: CAC041 Subtotals	0	0	0	(2,041,034)	0	(2,041,033)	(2,041,033)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(83,819)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(83,819)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,080,786	2,080,786
Project	: CAC057 Subtotals	0	0	0	0	0	2,080,786	2,080,786
Sub-Fund	: 5A CPF 92D Subtotals	(83,819)	0	0	(2,041,034)	0	39,753	39,753

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC045 NOISE IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	198,505	0	122,697	213,965	0	0	(122,697)
067	BLDS,STRUCTURES & IMPROVEMENTS	213,761	0	0	0	0	0	0
Project	: CAC045 Subtotals	412,266	0	122,697	213,965	0	0	(122,697)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(61,067)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(61,067)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(708,919)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(708,919)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(209,018)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(209,018)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(101,765)	0	0	0	101,765
Project	: CAC057 Subtotals	0	0	(101,765)	0	0	0	101,765
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(136,551)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(136,551)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92E Subtotals	(703,289)	0	20,932	213,965	0	0	(20,932)

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	100,487	0	0	0	0	0	0
Project	: CAC036 Subtotals	100,487	0	0	0	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,231)	0	0	0	4,231
Project	: CAC041 Subtotals	0	0	(4,231)	0	0	0	4,231
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(52,376)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(52,376)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,157,954)	0	(22,910)	0	0	0	22,910
Project	: CAC050 Subtotals	(1,157,954)	0	(22,910)	0	0	0	22,910
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(442,761)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(442,761)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(148,000)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(148,000)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92F Subtotals	(1,700,604)	0	(27,141)	0	0	0	27,141

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	241,502	0	0	0	0	0	0
Project	: CAC041 Subtotals	241,502	0	0	0	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(458,566)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(458,566)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	4,443	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(193,630)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(189,187)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(508,234)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(508,234)	0	0	0	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	465,819	0	0	0	0	0	0
Project	: CAC070 Subtotals	465,819	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92G Subtotals	(448,666)	0	0	0	0	0	0

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,208,303	0	0	0	0	0	0
Project	: CAC035 Subtotals	1,208,303	0	0	0	0	0	0
Project	**: CAC038 SCREENING IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	119,136	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	93,859	0	0	0	0	0	0
Project	: CAC038 Subtotals	93,859	0	0	119,136	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	10,892	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(14,037)	0	0	(26,846)	(12,809)
Project	: CAC041 Subtotals	10,892	0	(14,037)	0	0	(26,846)	(12,809)
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	180,839	0	0	107,324	0	0	0
012	HOLIDAY PAY	0	0	0	441	0	0	0
013	RETIREMENT	10,682	0	0	5,367	0	0	0
014	SOCIAL SECURITY	12,328	0	0	7,081	0	0	0
015	HEALTH SERVICE	15,191	0	0	9,908	0	0	0
016	DENTAL COVERAGE	2,432	0	0	1,289	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	93	0	0	0
019	OTHER FRINGE BENEFITS	985	0	0	576	0	0	0
020	OVERHEAD	64,429	0	0	17,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1	1,155,012	0	0	(1)
Project	: CAC042 Subtotals	286,886	0	1	1,304,591	0	0	(1)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	40,489	0	0	0	0	0	0
005	TEMP SALARIES-MISC	190	0	0	0	0	0	0
011	OVERTIME	5,086	0	0	0	0	0	0
013	RETIREMENT	7,766	0	0	0	0	0	0
014	SOCIAL SECURITY	9,435	0	0	0	0	0	0
015	HEALTH SERVICE	13,143	0	0	0	0	0	0
016	DENTAL COVERAGE	1,808	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(34)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	714	0	0	0	0	0	0
020	OVERHEAD	7,160	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(5,344,926)	0	1,667	2,913	0	0	(1,667)
Project	: CAC047 Subtotals	(5,259,169)	0	1,667	2,913	0	0	(1,667)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	0	0	633,999	0	0	0	(633,999)
067	BLDS,STRUCTURES & IMPROVEMENTS	(164,801)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(164,801)	0	633,999	0	0	0	(633,999)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,699,418	(140,055)	0	0	26,846	166,901
Project	: CAC050 Subtotals	0	2,699,418	(140,055)	0	0	26,846	166,901
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,582	0	0	0	0	0
Project	: CAC054 Subtotals	0	500,582	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	6,234	0	0	0	0	0	0
013	RETIREMENT	368	0	0	0	0	0	0
014	SOCIAL SECURITY	476	0	0	0	0	0	0
015	HEALTH SERVICE	750	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(9)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	0	0	0	0
020	OVERHEAD	(12,112)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(379,086)	0	(103,402)	0	0	0	103,402
Project	: CAC055 Subtotals	(383,247)	0	(103,402)	0	0	0	103,402
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	58,015	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,530	0	0	0	0	0	0
013	RETIREMENT	3,831	0	0	0	0	0	0
014	SOCIAL SECURITY	5,932	0	0	0	0	0	0
015	HEALTH SERVICE	5,844	0	0	0	0	0	0
016	DENTAL COVERAGE	864	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(11)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	368	0	0	0	0	0	0
020	OVERHEAD	26,752	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(14,758)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(2,024,490)	0	253	0	0	0	(253)
Project	: CAC060 Subtotals	(1,918,123)	0	253	0	0	0	(253)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
001	PERMANENT SALARIES-MISC	13,173	0	0	70,747	0	0	0
005	TEMP SALARIES-MISC	0	0	0	834	0	0	0
011	OVERTIME	2,273	0	0	15,068	0	0	0
012	HOLIDAY PAY	0	0	0	464	0	0	0
013	RETIREMENT	804	0	0	3,907	0	0	0
014	SOCIAL SECURITY	1,157	0	0	6,015	0	0	0
015	HEALTH SERVICE	1,665	0	0	8,285	0	0	0
016	DENTAL COVERAGE	179	0	0	958	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	79	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	373	0	0	0
020	OVERHEAD	4,721	0	0	21,752	0	0	0
023	EMPLOYEE EXPENSES	0	0	0	15	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	239,927	0	82,851	190,558	0	0	(82,851)
035	OTHER CURRENT EXPENSES	0	0	0	679	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(45,296)	0	3,133,169	3,216,706	0	0	(3,133,169)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	2,500	0	0	0	0	0	0
Project	: CAC068 Subtotals	221,174	0	3,216,020	3,536,440	0	0	(3,216,020)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
020	OVERHEAD	8,633	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	814,555	0	(10,520)	0	0	0	10,520
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	10,520	0	0	0	(10,520)
Project	: CAC070 Subtotals	823,188	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92L Subtotals	(5,081,038)	3,200,000	3,594,446	4,963,080	0	0	(3,594,446)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(412,260)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(412,260)	0	0	0	0	0	0
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(3,685)	0	3,685	0	0	0	(3,685)
Project	: CAC052 Subtotals	(3,685)	0	3,685	0	0	0	(3,685)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(10,386)	0	0	0	0	41,138	41,138
Project	: CAC057 Subtotals	(10,386)	0	0	0	0	41,138	41,138
Sub-Fund	: 5A CPF 92Q Subtotals	(426,331)	0	3,685	0	0	41,138	37,453
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,784	0	0	0
Project	: CAC038 Subtotals	0	0	0	6,784	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
020	OVERHEAD	1,444	0	0	27,949	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,128	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	80,811	0	1	532,036	0	(60,091)	(60,092)
Project	: CAC041 Subtotals	102,383	0	1	559,985	0	(60,091)	(60,092)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(172,013)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(172,013)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(135,521)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	60,091	60,091
Project	: CAC050 Subtotals	(135,521)	0	0	0	0	60,091	60,091
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
020	OVERHEAD	3,291	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(38,246)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(3,291)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(38,246)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92R Subtotals	(243,397)	0	1	566,769	0	0	(1)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,167	0	0	0	(6,167)
Project	: CAC041 Subtotals	0	0	6,167	0	0	0	(6,167)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,075,495)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(1,075,495)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
022	TRAINING	(10,700)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,452,355)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(5,384)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(1,468,439)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(16,429)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(16,429)	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,002,298)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(1,002,298)	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(214,395)	0	(341,643)	0	0	0	341,643
Project	: CAC055 Subtotals	(214,395)	0	(341,643)	0	0	0	341,643
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(116,026)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(116,026)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	(3,893,082)	0	(335,476)	0	0	0	335,476

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	472,738	0	0	0	0	0	0
Project	: CAC035 Subtotals	472,738	0	0	0	0	0	0
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(25,481)	0	0	0	25,481
Project	: CAC036 Subtotals	0	0	(25,481)	0	0	0	25,481
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(23,100)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	52,500	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(373,865)	0	(223,638)	0	0	0	223,638
Project	: CAC050 Subtotals	(344,465)	0	(223,638)	0	0	0	223,638
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(60,363)	0	0	0	0	220,704	220,704
Project	: CAC057 Subtotals	(60,363)	0	0	0	0	220,704	220,704
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(7,550)	0	3,591	0	0	0	(3,591)
Project	: CAC060 Subtotals	(7,550)	0	3,591	0	0	0	(3,591)
Project	**: CAC063 CAPITAL EQUIPMENT**							
060	EQUIPMENT PURCHASE	0	0	144,622	141,730	0	0	(144,622)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	297,637	0	0	0	(297,637)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(5,818)	(5,818)
Project	: CAC063 Subtotals	0	0	442,259	141,730	0	(5,818)	(448,077)
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	156,086	108,997	0	0	(156,086)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	179,395	179,395	0	0	(179,395)
Project	: CAC068 Subtotals	0	0	335,481	288,392	0	0	(335,481)
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**							
042	BUILDING & CONSTRUCTION SUPPLIES	5,645	0	21,180	0	0	0	(21,180)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1	0	0	(214,886)	(214,887)
Project	: CAC069 Subtotals	5,645	0	21,181	0	0	(214,886)	(236,067)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
001	PERMANENT SALARIES-MISC	(29,822)	0	0	0	0	0	0
011	OVERTIME	2,179	0	0	0	0	0	0
012	HOLIDAY PAY	553	0	0	0	0	0	0
013	RETIREMENT	129	0	0	0	0	0	0
014	SOCIAL SECURITY	209	0	0	0	0	0	0
015	HEALTH SERVICE	110	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,439	0	7	0	0	0	(7)
031	RENTS & LEASES-EQUIPMENT	9,091	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(184,232)	0	(194,214)	0	0	0	194,214

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,177	0	194,214	0	0	0	(194,214)
Project	: CAC070 Subtotals	(197,125)	0	7	0	0	0	(7)
Sub-Fund	: 5A CPF 92V Subtotals	(131,120)	0	553,400	430,122	0	0	(553,400)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	232,714	0	0	2	0	0	0
Project	: CAC035 Subtotals	232,714	0	0	2	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	106,675	0	0	248,111	0	0	0
005	TEMP SALARIES-MISC	14,331	0	0	44,955	0	0	0
013	RETIREMENT	6,304	0	0	13,411	0	0	0
014	SOCIAL SECURITY	7,471	0	0	20,995	0	0	0
015	HEALTH SERVICE	4,450	0	0	15,919	0	0	0
016	DENTAL COVERAGE	1,091	0	0	2,892	0	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	276	0	0	0
019	OTHER FRINGE BENEFITS	2,239	0	0	4,436	0	0	0
020	OVERHEAD	29,437	0	0	50,773	0	0	0
035	OTHER CURRENT EXPENSES	171,627	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	306	9,368	0	0	(306)
067	BLDS,STRUCTURES & IMPROVEMENTS	367,464	0	50,119	913,374	0	0	(50,119)
Project	: CAC041 Subtotals	711,088	0	50,425	1,324,510	0	0	(50,425)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	62,795	0	0	12,130	0	0	0
005	TEMP SALARIES-MISC	5,247	0	0	0	0	0	0
013	RETIREMENT	7,682	0	0	3,549	0	0	0
014	SOCIAL SECURITY	9,973	0	0	3,694	0	0	0
015	HEALTH SERVICE	12,134	0	0	5,195	0	0	0
016	DENTAL COVERAGE	1,462	0	0	653	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	47	0	0	0
019	OTHER FRINGE BENEFITS	697	0	0	386	0	0	0
020	OVERHEAD	15,931	0	0	2,239	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,034,062)	0	(97,092)	(5,313)	0	0	97,092
Project	: CAC047 Subtotals	(918,109)	0	(97,092)	22,580	0	0	97,092
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	13,423	0	0	0	0	0	0
011	OVERTIME	(230)	0	0	0	0	0	0
013	RETIREMENT	3,663	0	0	0	0	0	0
014	SOCIAL SECURITY	4,474	0	0	0	0	0	0
015	HEALTH SERVICE	6,501	0	0	0	0	0	0
016	DENTAL COVERAGE	760	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(41)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	349	0	0	0	0	0	0
020	OVERHEAD	3,760	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(100,296)	0	(7,896)	0	0	0	7,896
Project	: CAC048 Subtotals	(67,637)	0	(7,896)	0	0	0	7,896

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(320,440)	0	(467,286)	0	0	0	467,286
Project	: CAC055 Subtotals	(320,440)	0	(467,286)	0	0	0	467,286
Sub-Fund	: 5A CPF 92W Subtotals	(362,384)	0	(521,849)	1,347,092	0	0	521,849
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	41,222	0	0	3,441	0	0	0
013	RETIREMENT	2,436	0	0	172	0	0	0
014	SOCIAL SECURITY	1,242	0	0	278	0	0	0
015	HEALTH SERVICE	2,771	0	0	181	0	0	0
016	DENTAL COVERAGE	334	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	(24)	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	234	0	0	213	0	0	0
020	OVERHEAD	(100,088)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(25,144)	0	0	(4,334)	0	0	0
Project	: CAC041 Subtotals	(77,017)	0	0	0	0	0	0
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(500,313)	(500,313)
Project	: CAC044 Subtotals	0	0	0	0	0	(500,313)	(500,313)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,313	500,313
Project	: CAC050 Subtotals	0	0	0	0	0	500,313	500,313

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	33,718	0	0	(33,718)	0	0	0
013	RETIREMENT	1,993	0	0	(1,993)	0	0	0
014	SOCIAL SECURITY	1,397	0	0	(1,397)	0	0	0
015	HEALTH SERVICE	2,534	0	0	(2,534)	0	0	0
016	DENTAL COVERAGE	434	0	0	(434)	0	0	0
019	OTHER FRINGE BENEFITS	192	0	0	(192)	0	0	0
020	OVERHEAD	102	0	0	(102)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(33,477)	0	(442,600)	33,477	0	0	442,600
Project	: CAC055 Subtotals	6,893	0	(442,600)	(6,893)	0	0	442,600
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(37,506)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(212,382)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(249,888)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(205,919)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(205,919)	0	0	0	0	0	0
Project	**: CACC98 CT5750-N/FIELD CARGO FAC/PROF.SEVS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,988)	0	0	0	0	0	0
Project	: CACC98 Subtotals	(1,988)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92X Subtotals	(527,919)	0	(442,600)	(6,893)	0	0	442,600

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	56,381	56,381
Project	: CAC057 Subtotals	0	0	0	0	0	56,381	56,381
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(185,000)	0	0	0	0	0	0
Project	: CAC071 Subtotals	(185,000)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92Y Subtotals	(185,000)	0	0	0	0	56,381	56,381
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B-NON-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(279,520)	(279,520)
Project	: CAC041 Subtotals	0	0	0	0	0	(279,520)	(279,520)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	279,520	279,520
Project	: CAC050 Subtotals	0	0	0	0	0	279,520	279,520
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(9,069)	(9,069)
Project	: CAC052 Subtotals	0	0	0	0	0	(9,069)	(9,069)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B-NON-AMT BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	9,069	9,069
Project	: CAC060 Subtotals	0	0	0	0	0	9,069	9,069
Sub-Fund	: 5A CPF 92Z Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(3,535)	0	0	0	3,535
Project	: CAC041 Subtotals	0	0	(3,535)	0	0	0	3,535
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(8,978)	0	0	0	0	186	186
Project	: CAC050 Subtotals	(8,978)	0	0	0	0	186	186
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(44,833)	0	81,484	0	0	0	(81,484)
Project	: CAC054 Subtotals	(44,833)	0	81,484	0	0	0	(81,484)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(69,014)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(69,014)	0	0	0	0	0	0
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
001	PERMANENT SALARIES-MISC	570	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
014	SOCIAL SECURITY	8	0	0	0	0	0	0
015	HEALTH SERVICE	55	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	299	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	26,682	0	187	0	0	(186)	(373)
Project	: CAC083 Subtotals	27,657	0	187	0	0	(186)	(373)
Sub-Fund	: 5A CPF 932 Subtotals	(95,168)	0	78,136	0	0	0	(78,136)
Sub-Fund	**: 5A CPF 934 1993 SFIA-ISSUE 4-REFUNDING BONDS FD**							
Project	**: CAC049 CARGO FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(31,356)	(31,356)
Project	: CAC049 Subtotals	0	0	0	0	0	(31,356)	(31,356)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	31,356	31,356
Project	: CAC050 Subtotals	0	0	0	0	0	31,356	31,356
Sub-Fund	: 5A CPF 934 Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	19,771	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,318	0	0	0	0	0	0
011	OVERTIME	7	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
013	RETIREMENT	2,592	0	0	0	0	0	0
014	SOCIAL SECURITY	4,522	0	0	0	0	0	0
015	HEALTH SERVICE	3,978	0	0	0	0	0	0
016	DENTAL COVERAGE	554	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(65)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	251	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	59,482	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(44,350)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(11,422)	0	0	59,482	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(392,945)	0	7,054	0	0	70	(6,984)
Project	: CAC050 Subtotals	(392,945)	0	7,054	0	0	70	(6,984)
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(2,280,816)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(2,280,816)	0	0	0	0	0	0
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	208,981	0	0	0	0	(70)	(70)
Project	: CAC062 Subtotals	208,981	0	0	0	0	(70)	(70)
Sub-Fund	: 5A CPF 96A Subtotals	(2,476,202)	0	7,054	59,482	0	0	(7,054)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	162,730	0	0	0	0	0	0
Project	: CAC035 Subtotals	162,730	0	0	0	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
011	OVERTIME	55,533	0	0	0	0	0	0
013	RETIREMENT	2,591	0	0	0	0	0	0
014	SOCIAL SECURITY	4,204	0	0	0	0	0	0
015	HEALTH SERVICE	4,438	0	0	0	0	0	0
016	DENTAL COVERAGE	626	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(26)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	278	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(868,215)	0	402,755	186,979	0	(383,977)	(786,732)
Project	: CAC041 Subtotals	(800,571)	0	402,755	186,979	0	(383,977)	(786,732)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(541,880)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(541,880)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
011	OVERTIME	4,874	0	0	0	0	0	0
013	RETIREMENT	516	0	0	0	0	0	0
014	SOCIAL SECURITY	373	0	0	0	0	0	0
015	HEALTH SERVICE	430	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(713,217)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(706,938)	0	0	0	0	0	0
Project	**: CAC049 CARGO FACILITIES**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	683	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(2,552)	(2,552)
Project	: CAC049 Subtotals	0	0	0	683	0	(2,552)	(2,552)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(394,433)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(281,398)	0	0	0	0	386,529	386,529
Project	: CAC050 Subtotals	(675,831)	0	0	0	0	386,529	386,529
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(522,601)	0	(28,258)	0	0	0	28,258
Project	: CAC054 Subtotals	(522,601)	0	(28,258)	0	0	0	28,258
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,533,476)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,533,476)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(139,164)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(139,164)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	42,174	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
013	RETIREMENT	2,492	0	0	0	0	0	0
014	SOCIAL SECURITY	3,167	0	0	0	0	0	0
015	HEALTH SERVICE	4,733	0	0	0	0	0	0
016	DENTAL COVERAGE	628	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(37)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	238	0	0	0	0	0	0
020	OVERHEAD	3,722	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(2,135)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,413,929)	0	0	0	0	1,550	1,550
Project	: CAC060 Subtotals	(1,358,947)	0	0	0	0	1,550	1,550
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(1,550)	(1,550)
Project	: CAC062 Subtotals	0	0	0	0	0	(1,550)	(1,550)
Sub-Fund	: 5A CPF 96B Subtotals	(6,116,678)	0	374,497	187,662	0	0	(374,497)
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
060	EQUIPMENT PURCHASE	10,356	0	0	0	0	0	0
Project	: CAC040 Subtotals	10,356	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	3,333	0	0	0	0	0	0
011	OVERTIME	428	0	0	0	0	0	0
013	RETIREMENT	772	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
014	SOCIAL SECURITY	489	0	0	0	0	0	0
015	HEALTH SERVICE	998	0	0	0	0	0	0
016	DENTAL COVERAGE	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
020	OVERHEAD	3,207	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	177,049	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	218,772	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(663,579)	0	5,103	0	0	0	(5,103)
Project	: CAC050 Subtotals	(258,359)	0	5,103	0	0	0	(5,103)
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(50,000)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(50,000)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(952,779)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(952,779)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A Subtotals	(1,250,782)	0	5,103	0	0	0	(5,103)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,621	0	818	0	0	0	(818)
042	BUILDING & CONSTRUCTION SUPPLIES	(36)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	7,600	0	0	183,713	0	0	0
Project	: CAC035 Subtotals	14,185	0	818	183,713	0	0	(818)
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	400,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(16,125)	0	0	0	16,125
Project	: CAC036 Subtotals	400,000	0	(16,125)	0	0	0	16,125
Project	**: CAC038 SCREENING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,084	0	0	0
011	OVERTIME	0	0	0	7,540	0	0	0
012	HOLIDAY PAY	0	0	0	564	0	0	0
013	RETIREMENT	0	0	0	387	0	0	0
014	SOCIAL SECURITY	0	0	0	603	0	0	0
015	HEALTH SERVICE	0	0	0	658	0	0	0
016	DENTAL COVERAGE	0	0	0	89	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	184	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,000	3,520	0	0	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	34,446	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	18,555	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	8,864	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(159)	0	(162,529)	(162,529)
Project	: CAC038 Subtotals	0	0	1,000	76,388	0	(162,529)	(163,529)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	22,409	0	0	18,211	0	0	0
011	OVERTIME	218	0	0	0	0	0	0
013	RETIREMENT	1,336	0	0	909	0	0	0
014	SOCIAL SECURITY	1,190	0	0	561	0	0	0
015	HEALTH SERVICE	1,741	0	0	864	0	0	0
016	DENTAL COVERAGE	193	0	0	186	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	132	0	0	916	0	0	0
020	OVERHEAD	12,101	0	0	1,200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,599	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	2,663	2,533	0	0	(2,663)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(20,460)	77,697	0	(165,848)	(145,388)
Project	: CAC041 Subtotals	39,320	0	(17,797)	115,681	0	(165,848)	(148,051)
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	55,129	0	0	9,476	0	0	0
013	RETIREMENT	3,258	0	0	473	0	0	0
014	SOCIAL SECURITY	4,112	0	0	681	0	0	0
015	HEALTH SERVICE	7,014	0	0	1,098	0	0	0
016	DENTAL COVERAGE	758	0	0	115	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	306	0	0	51	0	0	0
020	OVERHEAD	20,436	0	62,210	870	0	0	(62,210)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(62,210)	3,824	0	0	62,210
Project	: CAC042 Subtotals	91,006	0	0	16,598	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(4,840,127)	0	(12,500)	0	0	0	12,500
Project	: CAC047 Subtotals	(4,840,127)	0	(12,500)	0	0	0	12,500
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(192,085)	0	(4,766)	0	0	0	4,766
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,799)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(193,884)	0	(4,766)	0	0	0	4,766
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,419)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,739,421)	0	(138,150)	0	0	342,305	480,455
Project	: CAC050 Subtotals	(1,740,840)	0	(138,150)	0	0	342,305	480,455
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,441	0	0	0	(5,441)
Project	: CAC052 Subtotals	0	0	5,441	0	0	0	(5,441)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	1,626	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,475	0	0	0	0	0	0
011	OVERTIME	853	0	0	0	0	0	0
013	RETIREMENT	2,162	0	0	0	0	0	0
014	SOCIAL SECURITY	3,205	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
015	HEALTH SERVICE	3,099	0	0	0	0	0	0
016	DENTAL COVERAGE	480	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(15)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	208	0	0	0	0	0	0
020	OVERHEAD	3,416	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(6,571,736)	0	(257,417)	0	0	0	257,417
Project	: CAC054 Subtotals	(6,545,227)	0	(257,417)	0	0	0	257,417
Project	**: CAC055 PARKING IMPROVEMENTS**							
020	OVERHEAD	12,875	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,644,654)	0	(55,762)	0	0	0	55,762
Project	: CAC055 Subtotals	(1,631,779)	0	(55,762)	0	0	0	55,762
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	14,072	0	0	0	0	0	0
011	OVERTIME	381	0	0	0	0	0	0
013	RETIREMENT	3,409	0	0	0	0	0	0
014	SOCIAL SECURITY	4,443	0	0	0	0	0	0
015	HEALTH SERVICE	5,966	0	0	0	0	0	0
016	DENTAL COVERAGE	737	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(22)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	327	0	0	0	0	0	0
020	OVERHEAD	3,418	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	620,708	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(4,408,250)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(3,754,811)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : AIR **AIRPORT COMMISSION**
Program : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**

		2007-2008	2008-2009			2009-2010		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	115,133	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,975	0	0	0	0	0	0
013	RETIREMENT	6,635	0	0	0	0	0	0
014	SOCIAL SECURITY	7,965	0	0	0	0	0	0
015	HEALTH SERVICE	9,775	0	0	0	0	0	0
016	DENTAL COVERAGE	1,350	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(77)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	635	0	0	0	0	0	0
020	OVERHEAD	3,812	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,149,567)	0	4,251	0	0	0	(4,251)
Project	: CAC060 Subtotals	(999,364)	0	4,251	0	0	0	(4,251)
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(13,928)	(13,928)
Project	: CAC062 Subtotals	0	0	0	0	0	(13,928)	(13,928)
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	16,125	16,125	0	0	(16,125)
Project	: CAC068 Subtotals	0	0	16,125	16,125	0	0	(16,125)
Sub-Fund	: 5A CPF 98C Subtotals	(19,161,521)	0	(474,882)	408,505	0	0	474,882
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	98,803	0	26,197	25,694	0	0	(26,197)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
049	OTHER MATERIALS & SUPPLIES	2,516	0	0	0	0	0	0
Project	: CAC038 Subtotals	101,319	0	26,197	25,694	0	0	(26,197)
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
060	EQUIPMENT PURCHASE	309,460	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(5,603)	(5,603)
Project	: CAC040 Subtotals	309,460	0	0	0	0	(5,603)	(5,603)
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	522,401	0	0	0	(522,401)
Project	: CAC041 Subtotals	0	0	522,401	0	0	0	(522,401)
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	42,993	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,267	0	0	0	0	0	0
011	OVERTIME	345	0	0	0	0	0	0
013	RETIREMENT	11,542	0	0	0	0	0	0
014	SOCIAL SECURITY	13,597	0	0	0	0	0	0
015	HEALTH SERVICE	18,414	0	0	0	0	0	0
016	DENTAL COVERAGE	2,382	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(95)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,004	0	0	0	0	0	0
020	OVERHEAD	11,533	0	7,000	5,990	0	0	(7,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,721	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(12,503,885)	0	78,874	0	0	0	(78,874)
Project	: CAC047 Subtotals	(12,395,182)	0	85,874	5,990	0	0	(85,874)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(835,762)	0	91,693	0	0	0	(91,693)
Project	: CAC048 Subtotals	(835,762)	0	91,693	0	0	0	(91,693)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(49,152)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(255,890)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(305,042)	0	0	0	0	0	0
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
066	LAND	470,955	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(234,123)	0	0	0	0	0	0
Project	: CAC054 Subtotals	236,832	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(970,789)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(970,789)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(639,210)	0	0	0	0	5,603	5,603
Project	: CAC060 Subtotals	(639,210)	0	0	0	0	5,603	5,603
Sub-Fund	: 5A CPF 98D Subtotals	(14,498,374)	0	726,165	31,684	0	0	(726,165)

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,166,595	0	0	0	0	0	0
Project	: CAC041 Subtotals	1,166,595	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(82,442)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(82,442)	0	0	0	0	0	0
Project	**: CAC055 PARKING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	15,075	0	0	0	0	0	0
013	RETIREMENT	969	0	0	0	0	0	0
014	SOCIAL SECURITY	910	0	0	0	0	0	0
015	HEALTH SERVICE	1,675	0	0	0	0	0	0
016	DENTAL COVERAGE	181	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	1,260	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,067,640)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,047,487)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 99B Subtotals	36,666	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 9CP 2009 SFIA CAPITAL PLAN**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,644,700)	0	0	0	5,644,700
Project	: CAC047 Subtotals	0	0	(5,644,700)	0	0	0	5,644,700

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF 9CP 2009 SFIA CAPITAL PLAN**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,250,841)	0	0	8,662,558	10,913,399
Project	: CAC048 Subtotals	0	0	(2,250,841)	0	0	8,662,558	10,913,399
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	725,000	725,000
Project	: CAC050 Subtotals	0	0	0	0	0	725,000	725,000
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,542)	0	0	0	10,542
Project	: CAC054 Subtotals	0	0	(10,542)	0	0	0	10,542
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,128,833)	0	0	0	1,128,833
Project	: CAC055 Subtotals	0	0	(1,128,833)	0	0	0	1,128,833
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(23,512,107)	0	0	(1,900,000)	21,612,107
Project	: CAC057 Subtotals	0	0	(23,512,107)	0	0	(1,900,000)	21,612,107
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,646,151)	0	0	(12,558)	5,633,593
Project	: CAC060 Subtotals	0	0	(5,646,151)	0	0	(12,558)	5,633,593
Sub-Fund	: 5A CPF 9CP Subtotals	0	0	(38,193,174)	0	0	7,475,000	45,668,174

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	7,142	0	0	0	0	0	0
013	RETIREMENT	422	0	0	0	0	0	0
014	SOCIAL SECURITY	547	0	0	0	0	0	0
015	HEALTH SERVICE	358	0	0	0	0	0	0
016	DENTAL COVERAGE	86	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(15)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	1,127	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(680)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	511,811	0	217,450	240,151	0	0	(217,450)
Project	: CAC035 Subtotals	520,839	0	217,450	240,151	0	0	(217,450)
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	21,754	0	0	0	(21,754)
060	EQUIPMENT PURCHASE	0	0	32,112	0	0	0	(32,112)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(404,988)	0	0	(66,721)	338,267
Project	: CAC036 Subtotals	0	0	(351,122)	0	0	(66,721)	284,401
Project	**: CAC038 SCREENING IMPROVEMENTS**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,209	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	159	0	0	0
Project	: CAC038 Subtotals	0	0	0	3,368	0	0	0
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	124,489	0	0	2,768	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
005	TEMP SALARIES-MISC	3,417	0	0	(2,050)	0	0	0
013	RETIREMENT	7,357	0	0	130	0	0	0
014	SOCIAL SECURITY	8,958	0	0	174	0	0	0
015	HEALTH SERVICE	11,331	0	0	344	0	0	0
016	DENTAL COVERAGE	1,482	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	(28)	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	698	0	0	15	0	0	0
020	OVERHEAD	28,277	0	8,900	14,160	0	0	(8,900)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(8,900)	254,563	0	(8,657)	243
Project	: CAC042 Subtotals	185,981	0	0	270,144	0	(8,657)	(8,657)
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	67,852	0	0	0	0	0	0
051	INSURANCE	0	0	0	(201,168)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(272,698)	(272,698)
Project	: CAC044 Subtotals	67,852	0	0	(201,168)	0	(272,698)	(272,698)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(377,744)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(852,248)	0	(126,414)	0	0	0	126,414
Project	: CAC046 Subtotals	(1,229,992)	0	(126,414)	0	0	0	126,414
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	13,895	0	0	0	0	0	0
005	TEMP SALARIES-MISC	399	0	0	0	0	0	0
011	OVERTIME	9,329	0	0	0	0	0	0
013	RETIREMENT	1,739	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
014	SOCIAL SECURITY	3,144	0	0	0	0	0	0
015	HEALTH SERVICE	2,901	0	0	0	0	0	0
016	DENTAL COVERAGE	334	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	159	0	0	0	0	0	0
020	OVERHEAD	1,614	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(338,511)	0	(1,130,697)	833	0	0	1,130,697
Project	: CAC047 Subtotals	(304,997)	0	(1,130,697)	833	0	0	1,130,697
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,272)	0	0	0	12,272
Project	: CAC048 Subtotals	0	0	(12,272)	0	0	0	12,272
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(462,808)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,259	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,817,605)	199,651	157,614	0	0	339,419	181,805
Project	: CAC050 Subtotals	(2,274,154)	199,651	157,614	0	0	339,419	181,805
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(2,488)	0	2,488	0	0	(32,640)	(35,128)
Project	: CAC052 Subtotals	(2,488)	0	2,488	0	0	(32,640)	(35,128)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
020	OVERHEAD	(3,291)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,576,623)	300,349	0	0	0	0	0
Project	: CAC054 Subtotals	(1,579,914)	300,349	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	152,458	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,036,747)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(884,289)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	2,277	0	0	0	0	0	0
013	RETIREMENT	126	0	0	0	0	0	0
014	SOCIAL SECURITY	172	0	0	0	0	0	0
015	HEALTH SERVICE	214	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,759,361)	0	0	0	0	308,622	308,622
Project	: CAC057 Subtotals	(1,756,432)	0	0	0	0	308,622	308,622
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	14,264	0	0	0	0	0	0
013	RETIREMENT	2,664	0	0	0	0	0	0
014	SOCIAL SECURITY	3,202	0	0	0	0	0	0
015	HEALTH SERVICE	4,432	0	0	0	0	0	0
016	DENTAL COVERAGE	508	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(23)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	259	0	0	0	0	0	0
020	OVERHEAD	2,768	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(25,024)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,695,468)	0	326	0	0	32,640	32,314
Project	: CAC060 Subtotals	(1,692,418)	0	326	0	0	32,640	32,314
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	24,474	0	0	0	0	0	0
Project	: CAC062 Subtotals	24,474	0	0	0	0	0	0
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	404,988	264,584	0	0	(404,988)
Project	: CAC068 Subtotals	0	0	404,988	264,584	0	0	(404,988)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
020	OVERHEAD	(691)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,351,442	0	0	0	0	0	0
Project	: CAC070 Subtotals	1,350,751	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	(7,574,787)	500,000	(837,639)	577,912	0	299,965	1,137,604
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	639,793	639,793
Project	: CAC057 Subtotals	0	0	0	0	0	639,793	639,793
Sub-Fund	: 5A CPF C8C Subtotals	0	0	0	0	0	639,793	639,793

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	100,036	100,036
Project	: CAC057 Subtotals	0	0	0	0	0	100,036	100,036
Sub-Fund	: 5A CPF C8G Subtotals	0	0	0	0	0	100,036	100,036
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,133	0	0	0	(2,133)
Project	: CAC055 Subtotals	0	0	2,133	0	0	0	(2,133)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	2,133	0	0	0	(2,133)
Sub-Fund	**: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
020	OVERHEAD	0	0	0	1,088	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	106,334	5,313	0	0	(106,334)
Project	: CAC047 Subtotals	0	0	106,334	6,401	0	0	(106,334)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	205,000	0	0	0	(205,000)
Project	: CAC048 Subtotals	0	0	205,000	0	0	0	(205,000)
Sub-Fund	: 5A CPF C8Z Subtotals	0	0	311,334	6,401	0	0	(311,334)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	350,000	0	0	0	(350,000)
Project	: CAC047 Subtotals	0	0	350,000	0	0	0	(350,000)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC048 Subtotals	0	0	500,000	0	0	0	(500,000)
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
Project	: CAC055 Subtotals	0	0	10,000	0	0	0	(10,000)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	745,000	0	0	0	(745,000)
Project	: CAC057 Subtotals	0	0	745,000	0	0	0	(745,000)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,760,392	0	0	0	(2,760,392)
Project	: CAC060 Subtotals	0	0	2,760,392	0	0	0	(2,760,392)
Sub-Fund	: 5A CPF C9A Subtotals	0	0	4,365,392	0	0	0	(4,365,392)
Sub-Fund	**: 5A CPF C9B 2009 CP SERIES B-NON-AMT JAN-JUN**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,549,458	0	0	0	(1,549,458)
Project	: CAC047 Subtotals	0	0	1,549,458	0	0	0	(1,549,458)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C9B 2009 CP SERIES B-NON-AMT JAN-JUN**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,542	0	0	0	(10,542)
Project	: CAC054 Subtotals	0	0	10,542	0	0	0	(10,542)
Sub-Fund	: 5A CPF C9B Subtotals	0	0	1,560,000	0	0	0	(1,560,000)
Sub-Fund	**: 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,000,000	3,000,000
Project	: CAC057 Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	: 5A CPF C9Y Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,100,000	1,100,000
Project	: CAC048 Subtotals	0	0	0	0	0	1,100,000	1,100,000
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	695,000	695,000
Project	: CAC050 Subtotals	0	0	0	0	0	695,000	695,000
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,368,345	1,368,345
Project	: CAC057 Subtotals	0	0	0	0	0	1,368,345	1,368,345

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000	600,000
Project	: CAC060 Subtotals	0	0	0	0	0	600,000	600,000
Sub-Fund	: 5A CPF C9Z Subtotals	0	0	0	0	0	3,763,345	3,763,345
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	4,993,420	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	4,993,420	0	0	0	0	0	0
Project	: CAC035 Subtotals	4,993,420	0	0	0	0	0	0
Project	**: CAC045 NOISE IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
060	EQUIPMENT PURCHASE	594,061	0	283,696	269,720	0	0	(283,696)
Grant	: ACAIPR Subtotals	594,061	0	283,696	269,720	0	0	(283,696)
Project	: CAC045 Subtotals	594,061	0	283,696	269,720	0	0	(283,696)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(2,562,631)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(2,562,631)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(2,562,631)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	3,101	3,101	0	0	(3,101)
013	RETIREMENT	0	0	0	290	0	0	0
014	SOCIAL SECURITY	0	0	0	339	0	0	0
015	HEALTH SERVICE	0	0	0	429	0	0	0
016	DENTAL COVERAGE	0	0	0	46	0	0	0
019	OTHER FRINGE BENEFITS	0	0	1,130	25	0	0	(1,130)
027	PROFESSIONAL & SPECIALIZED SERVICES	(253,211)	0	0	178,447	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(55,513)	0	0	0	55,513
042	BUILDING & CONSTRUCTION SUPPLIES	(37,008)	0	53,972	0	0	0	(53,972)
067	BLDS,STRUCTURES & IMPROVEMENTS	(78,947,014)	1,878,121	(869,794)	61,461	0	2,638,457	3,508,251
Grant	: ACAIPR Subtotals	(79,237,233)	1,878,121	(867,104)	244,138	0	2,638,457	3,505,561
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	16,874,082	861,543	0	0	19,857,718	18,996,175
Grant	: ACFFED Subtotals	0	16,874,082	861,543	0	0	19,857,718	18,996,175
Project	: CAC047 Subtotals	(79,237,233)	18,752,203	(5,561)	244,138	0	22,496,175	22,501,736

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(6,960,659)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(6,960,659)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(6,960,659)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,025	0	(204,267)	0	0	0	204,267
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,404,606)	0	204,267	0	0	0	(204,267)
Grant	: ACAIPR Subtotals	(1,385,581)	0	0	0	0	0	0
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,470,000	1,470,000	0	0	0	(1,470,000)
Grant	: ACFFED Subtotals	0	1,470,000	1,470,000	0	0	0	(1,470,000)
Project	: CAC050 Subtotals	(1,385,581)	1,470,000	1,470,000	0	0	0	(1,470,000)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(403,954)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(10,870,308)	1,000,000	(3,546,099)	0	0	11,423,745	14,969,844
Grant	: ACMCLT Subtotals	(11,274,262)	1,000,000	(3,546,099)	0	0	11,423,745	14,969,844
Project	: CAC054 Subtotals	(11,274,262)	1,000,000	(3,546,099)	0	0	11,423,745	14,969,844

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(602)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(4,038,237)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(4,038,839)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(4,038,839)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(11,805,087)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(11,805,087)	0	0	0	0	0	0
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	10,438,350	10,438,350
Grant	: ACFFED Subtotals	0	0	0	0	0	10,438,350	10,438,350
Project	: CAC060 Subtotals	(11,805,087)	0	0	0	0	10,438,350	10,438,350
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	455,871	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5A CPF FED	**SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,653,474	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	2,109,345	0	0	0	0	0	0
Project : CAC068	Subtotals	2,109,345	0	0	0	0	0	0
Sub-Fund : 5A CPF FED	Subtotals	(109,567,466)	21,222,203	(1,797,964)	513,858	0	44,358,270	46,156,234
Sub-Fund : 5A CPF STA	**SFIA-CAPITAL PROJECTS-STATE FUND**							
Project : CAC054	**GROUNDSIDE IMPROVEMENTS**							
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS 04-6097**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,721,009	1,721,009
Grant : ACMCLT	Subtotals	0	0	0	0	0	1,721,009	1,721,009
Project : CAC054	Subtotals	0	0	0	0	0	1,721,009	1,721,009
Sub-Fund : 5A CPF STA	Subtotals	0	0	0	0	0	1,721,009	1,721,009
Sub-Fund : 5A CPF UNA	**SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project : CAC035	**BOARDING AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	45,999	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,551	0	0	0	0	0	0
011	OVERTIME	7,819	0	0	0	0	0	0
012	HOLIDAY PAY	37	0	0	0	0	0	0
013	RETIREMENT	15,110	0	0	0	0	0	0
014	SOCIAL SECURITY	18,696	0	0	0	0	0	0
015	HEALTH SERVICE	18,737	0	0	0	0	0	0
016	DENTAL COVERAGE	2,993	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
017	UNEMPLOYMENT INSURANCE	(92)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,254	0	0	0	0	0	0
020	OVERHEAD	53,428	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	240,858	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	119,484	0	(1)	30,188	0	0	1
Project	: CAC035 Subtotals	526,874	0	(1)	30,188	0	0	1
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(182,809)	0	0	0	182,809
Project	: CAC036 Subtotals	0	0	(182,809)	0	0	0	182,809
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	7,214	0	0	15,585	0	0	0
013	RETIREMENT	426	0	0	778	0	0	0
014	SOCIAL SECURITY	549	0	0	1,192	0	0	0
015	HEALTH SERVICE	568	0	0	1,145	0	0	0
016	DENTAL COVERAGE	138	0	0	261	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	83	0	0	0
020	OVERHEAD	6,362	0	0	28,256	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1)	94,536	0	(133,470)	(133,469)
Project	: CAC041 Subtotals	15,297	0	(1)	141,852	0	(133,470)	(133,469)
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(72,256)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(35,437)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(107,693)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	22,549	0	0	0	0	0	0
011	OVERTIME	433	0	0	0	0	0	0
013	RETIREMENT	4,569	0	0	0	0	0	0
014	SOCIAL SECURITY	2,847	0	0	0	0	0	0
015	HEALTH SERVICE	5,919	0	0	0	0	0	0
016	DENTAL COVERAGE	765	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(5)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	433	0	0	0	0	0	0
020	OVERHEAD	11,721	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(92,222)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,045	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(7,780,807)	0	22,969	0	0	0	(22,969)
Project	: CAC047 Subtotals	(7,822,753)	0	22,969	0	0	0	(22,969)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(112,025)	0	0	0	0	0	0
Project	: CAC048 Subtotals	(112,025)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	64,934	0	0	0	0	0	0
005	TEMP SALARIES-MISC	821	0	0	0	0	0	0
013	RETIREMENT	3,838	0	0	0	0	0	0
014	SOCIAL SECURITY	4,915	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
015	HEALTH SERVICE	6,364	0	0	0	0	0	0
016	DENTAL COVERAGE	787	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(51)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	370	0	0	0	0	0	0
020	OVERHEAD	4,877	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(479,088)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(806,157)	0	(159,071)	0	0	133,470	292,541
Project	: CAC050 Subtotals	(1,198,390)	0	(159,071)	0	0	133,470	292,541
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(32,380)	0	66,217	0	0	(31,320)	(97,537)
Project	: CAC052 Subtotals	(32,380)	0	66,217	0	0	(31,320)	(97,537)
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	(10,074)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(383,085)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(393,159)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(159,045)	0	(22,500)	0	0	0	22,500
Project	: CAC057 Subtotals	(159,045)	0	(22,500)	0	0	0	22,500
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	18,527	0	0	83,808	0	0	0
013	RETIREMENT	1,095	0	0	4,786	0	0	0
014	SOCIAL SECURITY	1,377	0	0	6,256	0	0	0
015	HEALTH SERVICE	2,768	0	0	10,597	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
016	DENTAL COVERAGE	300	0	0	1,471	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	82	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	449	0	0	0
020	OVERHEAD	9,405	0	0	8,103	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(114)	0	6,210	0	0	31,320	25,110
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	107,411	0	0	0	(107,411)
Project	: CAC060 Subtotals	33,459	0	113,621	115,552	0	31,320	(82,301)
Project	**: CAC068 SECURE CONNECTOR FROM T3 TO IT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	245,232	0	182,809	372,963	0	0	(182,809)
Project	: CAC068 Subtotals	245,232	0	182,809	372,963	0	0	(182,809)
Sub-Fund	: 5A CPF UNA Subtotals	(9,004,583)	0	21,234	660,555	0	0	(21,234)
Program	**: BGH Subtotals**	**(178,024,564)**	**35,422,203**	**(17,886,373)**	**18,098,241**	**0**	**61,694,763**	**79,581,136**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	118,943	122,791	122,791	96,718	121,543	121,461	(1,330)
009	PREMIUM PAY	634	667	667	0	667	681	14
013	RETIREMENT	16,035	15,337	15,337	12,080	20,651	20,637	5,300
014	SOCIAL SECURITY	9,508	9,446	9,446	7,666	9,349	9,344	(102)
015	HEALTH SERVICE	19,708	19,629	19,629	16,837	20,118	20,104	475
016	DENTAL COVERAGE	2,516	2,580	2,580	2,032	2,800	2,798	218
017	UNEMPLOYMENT INSURANCE	(14)	124	124	101	244	244	120
019	OTHER FRINGE BENEFITS	774	762	762	608	754	753	(9)
021	TRAVEL	1,700	3,250	3,250	530	3,250	42,900	39,650
022	TRAINING	119,578	220,000	220,000	38,894	220,000	187,500	(32,500)
023	EMPLOYEE EXPENSES	20	0	0	0	0	0	0
024	MEMBERSHIP FEES	430	1,250	1,250	615	1,250	1,570	320
029	MAINTENANCE SVCS-EQUIPMENT	66,275	120,500	147,536	66,048	120,500	122,500	(25,036)
035	OTHER CURRENT EXPENSES	17,876	27,000	27,000	13,443	27,000	27,500	500
042	BUILDING & CONSTRUCTION SUPPLIES	1,544	5,200	5,200	452	5,200	5,200	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,497	20,000	23,449	18,466	20,000	20,000	(3,449)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	154	0	0	0	0	0	0
045	SAFETY	62,439	98,300	191,259	104,251	98,300	107,422	(83,837)
046	FOOD	136	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,846	2,000	2,000	2,670	2,000	4,000	2,000
049	OTHER MATERIALS & SUPPLIES	6,667	10,000	10,000	470	10,000	15,250	5,250
060	EQUIPMENT PURCHASE	0	71,701	184,085	108,709	0	199,500	15,415

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	38,024	79,999	79,999	0	0	0	(79,999)
Project	: Subtotals	509,290	830,536	1,066,364	490,590	683,626	909,364	(157,000)
Sub-Fund	: 5A AAA AAA Subtotals	509,290	830,536	1,066,364	490,590	683,626	909,364	(157,000)
Program	**: BGQ Subtotals**	**509,290**	**830,536**	**1,066,364**	**490,590**	**683,626**	**909,364**	**(157,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA38 AIRPORT-SFPD COST**							
001	PERMANENT SALARIES-MISC	4,200	89,215	89,215	92,381	113,691	113,691	24,476
002	PERMANENT SALARIES-UNIFORM	(1,000)	0	0	(3,036)	0	0	0
013	RETIREMENT	531	4,451	4,451	4,610	10,789	10,789	6,338
014	SOCIAL SECURITY	688	6,162	6,162	6,538	8,271	8,271	2,109
015	HEALTH SERVICE	424	7,593	7,593	4,450	10,302	10,302	2,709
016	DENTAL COVERAGE	102	988	988	1,016	1,399	1,399	411
017	UNEMPLOYMENT INSURANCE	0	90	90	87	227	227	137
019	OTHER FRINGE BENEFITS	47	481	481	501	614	614	133
021	TRAVEL	13,145	0	0	6,323	0	12,430	12,430
022	TRAINING	45,608	136,408	236,408	22,661	136,408	722,408	486,000
023	EMPLOYEE EXPENSES	77	735	735	62	735	735	0
024	MEMBERSHIP FEES	1,050	1,550	1,550	995	1,550	1,550	0
025	ENTERTAINMENT AND PROMOTION	265	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,569	105,800	174,311	65,455	105,800	168,974	(5,337)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	500	500	0	500	515	15
029	MAINTENANCE SVCS-EQUIPMENT	5,033	34,357	34,357	22,859	34,357	50,388	16,031
031	RENTS & LEASES-EQUIPMENT	15,886	33,000	33,000	10,358	33,000	19,500	(13,500)
032	UTILITIES	9,186	12,500	12,500	8,098	12,500	12,875	375
034	SUBSISTANCE	26,924	38,000	38,000	32,013	38,000	38,000	0
035	OTHER CURRENT EXPENSES	18,897	18,900	22,379	16,195	18,900	18,900	(3,479)
042	BUILDING & CONSTRUCTION SUPPLIES	11,951	0	668	4,645	0	0	(668)
043	EQUIPMENT MAINTENANCE SUPPLIES	7,602	12,000	12,000	610	12,000	12,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	65,805	66,400	66,400	20,158	66,400	19,900	(46,500)
045	SAFETY	213,578	260,000	260,000	140,997	260,000	260,000	0
049	OTHER MATERIALS & SUPPLIES	77,720	55,000	245,986	56,635	55,000	130,000	(115,986)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
060	EQUIPMENT PURCHASE	316,766	217,287	401,806	192,446	0	408,772	6,966
065	ANIMAL PURCHASE	14,073	0	0	11,366	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	784,527	706,607	714,607	283,967	439,975	660,721	(53,886)
Project	: PACA38 Subtotals	1,690,654	1,809,024	2,365,187	1,002,390	1,361,418	2,683,961	318,774
Sub-Fund	: 5A AAA AAP Subtotals	1,690,654	1,809,024	2,365,187	1,002,390	1,361,418	2,683,961	318,774
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: PACA56 NARCOTICS FORFEITURE FUND**							
045	SAFETY	0	0	0	0	0	28,500	28,500
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	9,000	9,000
060	EQUIPMENT PURCHASE	0	636,502	0	0	0	693,500	693,500
Project	: PACA56 Subtotals	0	636,502	0	0	0	731,000	731,000
Sub-Fund	: 5A SRF NFF Subtotals	0	636,502	0	0	0	731,000	731,000
Program	**: BGR Subtotals**	**1,690,654**	**2,445,526**	**2,365,187**	**1,002,390**	**1,361,418**	**3,414,961**	**1,049,774**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	14,813,981	16,070,784	16,070,784	16,570,784	16,070,784	56,367,358	40,296,574
Project	: Subtotals	14,813,981	16,070,784	16,070,784	16,570,784	16,070,784	56,367,358	40,296,574
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
095	"ITO" INTRAFUND TRANSFERS OUT	0	500,000	500,000	0	500,000	0	(500,000)
Project	: CACZZZ Subtotals	0	500,000	500,000	0	500,000	0	(500,000)
Sub-Fund	: 5A AAA AAA Subtotals	14,813,981	16,570,784	16,570,784	16,570,784	16,570,784	56,367,358	39,796,574
Program	**: BZZ Subtotals**	**14,813,981**	**16,570,784**	**16,570,784**	**16,570,784**	**16,570,784**	**56,367,358**	**39,796,574**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACB91 TPA-BANKISER ELECT.**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1)	0	0	0	1
Project	: GACB91 Subtotals	0	0	(1)	0	0	0	1
Sub-Fund	: 5A AAA ACP Subtotals	0	0	(1)	0	0	0	1
Sub-Fund	**: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(36,600,000)	0	0	0	36,600,000
Project	: CAC057 Subtotals	0	0	(36,600,000)	0	0	0	36,600,000
Sub-Fund	: 5A CPF C8A Subtotals	0	0	(36,600,000)	0	0	0	36,600,000
Program	**: XXX Subtotals**	**0**	**0**	**(36,600,001)**	**0**	**0**	**0**	**36,600,001**
Department	**: AIR Subtotals**	**747,704,431**	**718,903,800**	**762,846,636**	**576,014,022**	**668,683,441**	**832,986,803**	**70,140,167**
Service Area	**: B Subtotals**	**747,704,431**	**718,903,800**	**762,846,636**	**576,014,022**	**668,683,441**	**832,986,803**	**70,140,167**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
0931	Manager III	A	47.49	60.60	3.00	3.00	374,241	3.00	366,800	3.00	366,800	0.00	(7,441)
0931	Manager III	AR	47.49	60.60	0.00	0.00	0	0.00	0	1.00	122,267	1.00	122,267
0932	Manager IV	A	50.94	65.00	3.00	2.00	267,670	2.00	262,288	2.00	262,288	0.00	(5,382)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
0933	Manager V	AR	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(141,535)	(1.00)	(141,535)
0941	Manager VI	A	58.96	75.24	3.00	5.00	774,633	5.00	758,996	5.00	758,996	0.00	(15,637)
0941	Manager VI	O	58.96	75.24	2.00	2.00	0	2.00	0	2.00	0	0.00	0
0942	Manager VII	A	63.14	80.58	1.00	1.00	165,869	1.00	162,568	1.00	162,568	0.00	(3,301)
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1021	IS Administrator I	A	26.75	32.52	5.00	1.00	66,776	1.00	65,284	1.00	65,284	0.00	(1,492)
1022	IS Administrator II	A	32.52	39.52	3.00	7.00	568,213	7.00	555,342	7.00	555,342	0.00	(12,871)
1022	IS Administrator II	O	32.52	39.52	0.00	0.77	0	1.00	0	1.00	0	0.23	0
1023	IS Administrator III	A	39.52	48.05	3.00	4.00	394,604	4.00	385,784	4.00	385,784	0.00	(8,820)
1024	IS Administrator-Supervisor	A	42.54	51.71	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1042	IS Engineer-Journey	A	42.94	54.01	9.00	10.00	1,108,964	10.00	1,084,139	10.00	1,084,139	0.00	(24,825)
1043	IS Engineer-Senior	A	47.60	59.85	10.00	11.00	1,351,633	11.00	1,321,440	11.00	1,321,440	0.00	(30,193)
1043	IS Engineer-Senior	AS	47.60	59.85	0.00	0.00	0	0.00	0	1.00	120,131	1.00	120,131
1043	IS Engineer-Senior	O	47.60	59.85	0.00	0.77	0	1.00	0	1.00	0	0.23	0
1044	IS Engineer-Principal	A	51.19	64.39	5.00	5.00	660,995	5.00	646,193	5.00	646,193	0.00	(14,802)
1044	IS Engineer-Principal	AS	51.19	64.39	0.00	0.00	0	0.00	0	(1.00)	(129,239)	(1.00)	(129,239)
1051	IS Business Analyst-Assistan	A	29.92	37.65	1.00	1.00	77,295	1.00	75,571	1.00	75,571	0.00	(1,724)
1052	IS Business Analyst	A	34.62	43.59	2.00	2.00	178,975	2.00	174,978	2.00	174,978	0.00	(3,997)
1053	IS Business Analyst-Senior	A	40.11	50.44	2.00	3.00	310,695	3.00	303,714	3.00	303,714	0.00	(6,981)
1054	IS Business Analyst-Principa	A	46.45	58.40	7.00	7.00	839,305	7.00	820,543	7.00	820,543	0.00	(18,762)
1054	IS Business Analyst-Principa	O	46.45	58.40	0.00	0.77	0	1.00	0	1.00	0	0.23	0
1070	IS Project Director	A	51.19	64.39	5.00	6.00	793,194	6.00	775,432	6.00	775,432	0.00	(17,762)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1070	IS Project Director	O	51.19	64.39	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1203	Personnel Technician	A	27.08	32.90	2.00	2.00	135,200	2.00	132,074	2.00	132,074	0.00	(3,126)
1204	Senior Personnel Clerk	A	24.39	29.64	5.00	5.00	301,110	5.00	296,671	5.00	296,671	0.00	(4,439)
1218	Payroll Supervisor	A	34.08	41.41	0.00	1.00	84,079	1.00	82,908	1.00	82,908	0.00	(1,171)
1220	Payroll Clerk	A	24.20	29.42	4.00	4.00	238,992	4.00	235,635	4.00	235,635	0.00	(3,357)
1222	Senior Payroll And Personnel	A	26.55	32.28	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1224	Principal Payroll And Person	A	29.28	35.59	0.00	2.00	144,564	2.00	142,492	2.00	142,492	0.00	(2,072)
1226	Chief Payroll And Personnel	A	30.90	37.56	2.00	0.00	(2)	0.00	0	0.00	0	0.00	2
1241	Personnel Analyst	A	27.89	41.06	9.00	9.00	758,770	9.00	741,786	9.00	741,786	0.00	(16,984)
1244	Senior Personnel Analyst	A	39.52	48.05	8.00	8.00	789,209	8.00	771,568	8.00	771,568	0.00	(17,641)
1424	Clerk Typist	A	19.71	23.92	1.50	1.50	72,834	1.50	71,847	1.50	71,847	0.00	(987)
1426	Senior Clerk Typist	A	21.59	26.24	2.00	2.00	106,541	2.00	105,055	2.00	105,055	0.00	(1,486)
1446	Secretary II	A	23.80	28.92	3.00	3.00	176,163	3.00	173,724	3.00	173,724	0.00	(2,439)
1450	Executive Secretary I	A	25.92	31.51	3.00	3.00	191,961	3.00	189,264	3.00	189,264	0.00	(2,697)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
1760	Offset Machine Operator	A	21.90	26.62	2.00	2.00	108,121	2.00	106,606	2.00	106,606	0.00	(1,515)
1764	Mail And Reproduction Servic	A	28.09	34.15	1.00	1.00	69,306	1.00	68,368	1.00	68,368	0.00	(938)
1822	Administrative Analyst	A	30.61	37.21	1.00	1.00	75,521	1.00	74,499	1.00	74,499	0.00	(1,022)
1824	Principal Administrative Ana	AS	43.79	53.22	0.00	0.00	0	0.00	0	1.00	106,833	1.00	106,833
1844	Senior Management Assistant	A	32.28	39.22	0.00	0.77	61,375	1.00	78,528	1.00	78,528	0.23	17,153
1844	Senior Management Assistant	AR	32.28	39.22	0.00	0.00	0	0.00	0	1.00	78,528	1.00	78,528
1844	Senior Management Assistant	AS	32.28	39.22	0.00	0.00	0	0.00	0	(1.00)	(78,528)	(1.00)	(78,528)
5177	Safety Officer	A	48.51	58.96	1.00	1.00	121,149	1.00	118,350	1.00	118,350	0.00	(2,799)
5322	Graphic Artist	A	22.39	27.22	1.00	1.00	55,272	1.00	54,504	1.00	54,504	0.00	(768)
5330	Graphics Supervisor	A	32.36	39.34	1.00	1.00	80,775	1.00	78,958	1.00	78,958	0.00	(1,817)
6130	Safety Analyst	A	44.00	53.48	1.00	1.00	109,887	1.00	107,335	1.00	107,335	0.00	(2,552)
6138	Industrial Hygienist	A	44.00	53.48	1.00	1.00	109,887	1.00	107,335	1.00	107,335	0.00	(2,552)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
7308	Cable Splicer	A	38.85	47.21	2.00	2.00	194,062	2.00	189,530	2.00	189,530	0.00	(4,532)
8139	Industrial Injury Investigat	A	26.95	32.76	1.00	1.00	66,542	1.00	65,591	1.00	65,591	0.00	(951)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	41,856	0.00	41,086	0.00	41,086
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	228	0.00	228
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	74	0.00	74
9993M	Attrition Savings - Miscella	A	0.00	0.00	(14.68)	(14.11)	(1,389,838)	(14.27)	(1,377,552)	(15.44)	(1,490,460)	(1.33)	(100,622)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	18,082	0.00	17,922	0.00	17,357	0.00	(725)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	54,070	0.00	54,070	0.00	56,166	0.00	2,096
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	2,000	0.00	2,000	0.00	12,000	0.00	10,000
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	149,123	0.00	149,123	0.00	155,024	0.00	5,901
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(133,708)	0.00	(23,319)	0.00	(109,807)	0.00	23,901
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.41	1.29	99,709	1.30	99,709	1.96	151,200	0.67	51,491
Project	: Subtotals				110.23	117.76	11,307,127	118.53	11,228,279	119.02	11,175,795	1.26	(131,332)
Sub-Fund	: 5A AAA AAA Subtotals				110.23	117.76	11,307,127	118.53	11,228,279	119.02	11,175,795	1.26	(131,332)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**												
0931	Manager III	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
1844	Senior Management Assistant	AR	32.28	39.22	0.00	0.00	0	0.00	0	(1.00)	(78,528)	(1.00)	(78,528)
9706	Employment & Training Specia	A	35.59	43.25	0.00	1.00	87,871	1.00	86,586	1.00	86,586	0.00	(1,285)
9708	Employment & Training Specia	A	42.22	51.32	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9910	Public Service Trainee	A	0.00	0.00	2.00	2.00	65,060	2.00	64,486	2.00	129,134	0.00	64,074
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	964	0.00	1,282	0.00	1,282
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(302)	0.00	(302)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.63)	(1.45)	(90,439)	(1.01)	(89,184)	(0.07)	(6,460)	1.38	83,979
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	1,891	0.00	1,891
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(2)	0.00	(1)	0.00	1	0.00	3
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.23	3.13	240,436	3.13	240,436	3.17	243,413	0.04	2,977
Project	: PYEAES Subtotals				6.60	7.68	560,651	8.12	556,609	8.10	630,339	0.42	69,688
Sub-Fund	: 5A AAA AAP Subtotals				6.60	7.68	560,651	8.12	556,609	8.10	630,339	0.42	69,688
Program	**: BG1 Subtotals**				**116.83**	**125.44**	**11,867,778**	**126.65**	**11,784,888**	**127.12**	**11,806,134**	**1.68**	**(61,644)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
0931	Manager III	A	47.49	60.60	5.00	5.00	623,733	5.00	611,334	5.00	611,334	0.00	(12,399)
0931	Manager III	AR	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	(122,267)	(1.00)	(122,267)
0932	Manager IV	A	50.94	65.00	6.00	6.00	803,009	6.00	786,864	6.00	786,864	0.00	(16,145)
0932	Manager IV	AS	50.94	65.00	0.00	0.00	0	0.00	0	(2.00)	(262,288)	(2.00)	(262,288)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
0933	Manager V	AR	54.96	70.15	0.00	0.00	0	0.00	0	1.00	141,535	1.00	141,535
0933	Manager V	AS	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(141,535)	(1.00)	(141,535)
0941	Manager VI	A	58.96	75.24	2.00	2.00	309,854	2.00	303,598	2.00	303,598	0.00	(6,256)
0941	Manager VI	AS	58.96	75.24	0.00	0.00	0	0.00	0	3.00	455,397	3.00	455,397
0942	Manager VII	A	63.14	80.58	1.00	1.00	165,869	1.00	162,568	1.00	162,568	0.00	(3,301)
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1053	IS Business Analyst-Senior	A	40.11	50.44	1.00	1.00	103,565	1.00	101,238	1.00	101,238	0.00	(2,327)
1222	Senior Payroll And Personnel	A	26.55	32.28	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	Clerk	A	18.96	23.00	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	Principal Clerk	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1424	Clerk Typist	A	19.71	23.92	1.00	1.00	48,556	1.00	47,898	1.00	47,898	0.00	(658)
1446	Secretary II	A	23.80	28.92	4.00	5.00	293,605	5.00	289,540	5.00	289,540	0.00	(4,065)
1450	Executive Secretary I	A	25.92	31.51	5.00	4.00	255,949	4.00	252,352	4.00	252,352	0.00	(3,597)
1452	Executive Secretary II	A	30.22	36.75	2.00	2.00	150,924	2.00	147,530	2.00	147,530	0.00	(3,394)
1630	Account Clerk	A	20.32	24.69	2.00	2.00	100,274	2.00	98,849	2.00	98,849	0.00	(1,425)
1632	Senior Account Clerk	A	23.51	28.59	7.00	6.00	348,219	6.00	343,393	6.00	343,393	0.00	(4,826)
1634	Principal Account Clerk	A	26.55	32.28	1.00	1.00	65,567	1.00	64,615	1.00	64,615	0.00	(952)
1652	Senior Accountant	A	30.09	36.58	3.00	3.00	225,272	3.00	220,240	3.00	220,240	0.00	(5,032)
1654	Principal Accountant	A	36.38	44.21	4.00	4.00	363,155	4.00	354,973	4.00	354,973	0.00	(8,182)
1657	Senior Systems Accountant	A	42.11	51.18	4.00	4.00	420,423	4.00	410,874	4.00	410,874	0.00	(9,549)
1686	Auditor III	A	43.16	52.46	1.00	1.00	107,736	1.00	105,303	1.00	105,303	0.00	(2,433)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1802	Research Assistant	A	25.29	30.74	3.00	2.00	124,868	2.00	123,072	2.00	123,072	0.00	(1,796)
1822	Administrative Analyst	A	30.61	37.21	6.00	7.00	528,647	7.00	521,496	7.00	521,496	0.00	(7,151)
1823	Senior Administrative Analys	A	37.84	45.99	6.00	8.00	755,848	8.00	738,448	8.00	738,448	0.00	(17,400)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.77	193,559	2.00	213,666	2.00	213,666	0.23	20,107
4310	Commercial Division Assistan	AS	31.66	38.50	0.00	0.00	0	0.00	0	1.00	77,678	1.00	77,678
4366	Collection Supervisor	A	28.22	34.31	1.00	1.00	69,702	1.00	68,694	1.00	68,694	0.00	(1,008)
4366	Collection Supervisor	AS	28.22	34.31	0.00	0.00	0	0.00	0	(1.00)	(68,694)	(1.00)	(68,694)
5266	Architectural Associate II	A	43.38	52.72	1.00	1.00	108,241	1.00	105,830	1.00	105,830	0.00	(2,411)
9206	Airport Property Specialist	A	39.08	47.49	9.00	10.00	974,294	10.00	953,169	10.00	953,169	0.00	(21,125)
9255	Airport Economic Planner	A	46.42	56.42	11.00	11.00	1,274,496	11.00	1,245,819	11.00	1,245,819	0.00	(28,677)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	31,419	0.00	31,544	0.00	31,544
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	74	0.00	74
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	233	0.00	233
9993M	Attrition Savings - Miscella	A	0.00	0.00	(8.74)	(6.93)	(631,075)	(6.46)	(622,916)	(6.31)	(608,198)	0.62	22,877
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	49,256	0.00	48,619	0.00	54,035	0.00	4,779
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	2,774	0.00	2,774	0.00	2,832	0.00	58
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	6,697	0.00	6,697	0.00	1,733	0.00	(4,964)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	31,143	0.00	31,143	0.00	31,797	0.00	654
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	50,000	0.00	50,000	0.00	201,124	0.00	151,124
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(78,910)	0.00	(29,861)	0.00	(17,802)	0.00	61,108
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.76	1.61	122,826	1.59	122,826	1.70	131,779	0.09	8,953
Project	: Subtotals				86.02	88.45	8,479,910	89.13	8,414,157	89.39	8,682,433	0.94	202,523
Sub-Fund	: 5A AAA AAA Subtotals				86.02	88.45	8,479,910	89.13	8,414,157	89.39	8,682,433	0.94	202,523
Program	**: BG2 Subtotals**				**86.02**	**88.45**	**8,479,910**	**89.13**	**8,414,157**	**89.39**	**8,682,433**	**0.94**	**202,523**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG3 COMMUNICATIONS & MARKETING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0922	Manager I	A	41.02	52.35	3.00	3.77	406,263	4.00	422,485	4.00	422,485	0.23	16,222
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
0931	Manager III	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
0933	Manager V	A	54.96	70.15	2.00	2.00	288,814	2.00	283,070	2.00	283,070	0.00	(5,744)
0941	Manager VI	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1003	IS Operator-Senior	A	26.11	31.74	2.00	2.00	130,366	2.00	127,407	2.00	127,407	0.00	(2,959)
1310	Public Relations Assistant	A	21.32	25.92	2.00	2.00	105,276	2.00	103,804	2.00	103,804	0.00	(1,472)
1310	Public Relations Assistant	AR	21.32	25.92	0.00	0.00	0	0.00	0	(1.00)	(51,902)	(1.00)	(51,902)
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1450	Executive Secretary I	A	25.92	31.51	2.00	2.00	127,974	2.00	126,176	2.00	126,176	0.00	(1,798)
1452	Executive Secretary II	A	30.22	36.75	2.00	2.00	150,924	2.00	147,530	2.00	147,530	0.00	(3,394)
1840	Junior Management Assistant	A	24.81	30.15	1.00	1.00	61,249	1.00	60,360	1.00	60,360	0.00	(889)
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1849	Program Manager, Business an	A	42.34	42.34	1.00	1.00	89,966	1.00	88,062	1.00	88,062	0.00	(1,904)
5264	Airport Noise Abatement Spec	A	28.65	34.82	2.00	2.00	141,404	2.00	139,439	2.00	139,439	0.00	(1,965)
5271	Senior Airport Noise Abateme	A	31.20	37.94	1.00	1.00	77,049	1.00	75,951	1.00	75,951	0.00	(1,098)
9251	Public Relations Manager	A	46.42	56.42	1.00	1.00	108,744	1.00	113,843	1.00	113,843	0.00	5,099
9254	Assistant To The Director, P	A	35.92	43.66	1.00	1.00	89,983	1.00	88,093	1.00	88,093	0.00	(1,890)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	9,559	0.00	9,490	0.00	9,490
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(199)	0.00	(199)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.28)	0.04	2,902	0.02	2,863	(0.23)	(21,963)	(0.27)	(24,865)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	33,850	0.00	33,411	0.00	36,407	0.00	2,557
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	21,897	0.00	21,897	0.00	22,356	0.00	459
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	1,000	0.00	1,000	0.00	0	0.00	(1,000)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	9,070	0.00	9,070	0.00	9,261	0.00	191
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(25,103)	0.00	(24,777)	0.00	(21,107)	0.00	3,996

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG3 **COMMUNICATIONS & MARKETING**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.64	0.39	30,000	0.39	30,000	0.23	18,000	(0.16)	(12,000)
Project	: Subtotals				24.36	27.20	2,562,980	27.41	2,557,180	26.00	2,474,500	(1.20)	(88,480)
Sub-Fund	: 5A AAA AAA Subtotals				24.36	27.20	2,562,980	27.41	2,557,180	26.00	2,474,500	(1.20)	(88,480)
Program	**: BG3 Subtotals**				**24.36**	**27.20**	**2,562,980**	**27.41**	**2,557,180**	**26.00**	**2,474,500**	**(1.20)**	**(88,480)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0922	Manager I	A	41.02	52.35	1.00	1.00	107,762	1.00	105,621	1.00	105,621	0.00	(2,141)
0923	Manager II	AS	44.00	56.15	0.00	0.00	0	0.00	0	1.00	113,288	1.00	113,288
0932	Manager IV	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
0933	Manager V	AT	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(141,535)	(1.00)	(141,535)
0941	Manager VI	AT	58.96	75.24	0.00	0.00	0	0.00	0	1.00	151,799	1.00	151,799
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1444	Secretary I	A	20.58	24.99	1.00	1.00	50,743	1.00	50,025	1.00	50,025	0.00	(718)
1452	Executive Secretary II	A	30.22	36.75	2.00	2.00	150,924	2.00	147,530	2.00	147,530	0.00	(3,394)
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
3520	Museum Preparator	A	20.22	24.56	5.00	5.00	249,499	5.00	245,871	5.00	245,871	0.00	(3,628)
3522	Senior Museum Preparator	A	22.06	26.81	2.00	2.00	108,963	2.00	107,357	2.00	107,357	0.00	(1,606)
3524	Principal Museum Preparator	A	26.30	31.96	1.00	1.00	64,936	1.00	63,989	1.00	63,989	0.00	(947)
3524	Principal Museum Preparator	AS	26.30	31.96	0.00	0.00	0	0.00	0	(1.00)	(63,989)	(1.00)	(63,989)
3542	Curator II	A	29.15	35.44	3.00	3.50	254,450	4.00	284,521	4.00	284,521	0.50	30,071
3544	Curator III	A	30.74	37.36	1.00	1.00	76,764	1.00	74,994	1.00	74,994	0.00	(1,770)
3544	Curator III	AS	30.74	37.36	0.00	0.00	0	0.00	0	1.00	74,994	1.00	74,994
3546	Curator IV	A	36.48	44.34	4.00	4.00	360,015	4.00	355,055	4.00	355,055	0.00	(4,960)
3546	Curator IV	AS	36.48	44.34	0.00	0.00	0	0.00	0	(1.00)	(88,764)	(1.00)	(88,764)
3554	Associate Museum Registrar	A	20.72	25.18	1.00	1.00	51,111	1.00	50,400	1.00	50,400	0.00	(711)
3556	Museum Registrar	A	24.09	29.28	2.00	2.00	118,917	2.00	117,217	2.00	117,217	0.00	(1,700)
3558	Senior Museum Registrar	A	28.99	35.24	1.00	1.00	71,598	1.00	70,545	1.00	70,545	0.00	(1,053)
3610	Library Assistant	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
3632	Librarian II	A	32.76	39.84	1.00	1.00	80,893	1.00	79,755	1.00	79,755	0.00	(1,138)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	7,865	0.00	7,757	0.00	7,757
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	137	0.00	137
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	40	0.00	40

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG4 **CHIEF OPERATING OFFICER**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.87)	(3.76)	(258,771)	(3.27)	(254,962)	(3.53)	(275,276)	0.23	(16,505)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	30,069	0.00	29,627	0.00	28,844	0.00	(1,225)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	13,274	0.00	13,274	0.00	13,553	0.00	279
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	2,798	0.00	2,798	0.00	2,857	0.00	59
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	12,861	0.00	12,861	0.00	13,131	0.00	270
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(61,545)	0.00	(60,639)	0.00	(67,654)	0.00	(6,109)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.45	2.08	159,867	2.08	159,867	3.18	244,278	1.10	84,411
Project	: Subtotals				28.58	28.82	2,234,019	29.81	2,241,452	30.65	2,344,221	1.83	110,202
Sub-Fund	: 5A AAA AAA Subtotals				28.58	28.82	2,234,019	29.81	2,241,452	30.65	2,344,221	1.83	110,202
Program	**: BG4** **Subtotals**				**28.58**	**28.82**	**2,234,019**	**29.81**	**2,241,452**	**30.65**	**2,344,221**	**1.83**	**110,202**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG5 AIRPORT DIRECTOR

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	Manager I	A	41.02	52.35	3.00	3.00	323,286	3.00	316,863	3.00	316,863	0.00	(6,423)
0931	Manager III	A	47.49	60.60	2.00	2.00	249,494	2.00	244,534	2.00	244,534	0.00	(4,960)
0933	Manager V	A	54.96	70.15	1.00	1.77	255,601	2.00	283,069	2.00	283,069	0.23	27,468
0965	Department Head V	A	95.85	122.34	1.00	1.00	251,772	1.00	246,828	1.00	246,828	0.00	(4,944)
1032	IS Trainer-Journey	A	32.52	39.52	1.00	1.00	81,174	1.00	79,335	1.00	79,335	0.00	(1,839)
1231	Asst. Mgr., Equal Employment	A	41.91	50.94	1.00	1.00	104,654	1.00	102,242	1.00	102,242	0.00	(2,412)
1404	Clerk	A	18.96	23.00	2.00	2.00	93,375	2.00	92,092	2.00	92,092	0.00	(1,283)
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	5,928	0.00	6,014	0.00	6,014
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.25)	(0.09)	(11,968)	(0.11)	(11,769)	(0.09)	(8,872)	0.00	3,096
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	25,885	0.00	25,455	0.00	30,919	0.00	5,034
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	5,503	0.00	5,503	0.00	5,618	0.00	115
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	1,180	0.00	1,180	0.00	1,205	0.00	25
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	4,071	0.00	4,071	0.00	4,157	0.00	86
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	47,000	0.00	0	0.00	0	0.00	(47,000)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(32,196)	0.00	(31,661)	0.00	(17,870)	0.00	14,326
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.02	1.05	80,502	1.05	80,502	1.21	92,693	0.16	12,191
Project	: Subtotals				13.77	15.73	1,683,646	15.94	1,645,076	16.12	1,679,731	0.39	(3,915)
Sub-Fund	: 5A AAA AAA Subtotals				13.77	15.73	1,683,646	15.94	1,645,076	16.12	1,679,731	0.39	(3,915)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
Project	**: PACA08 LEGAL SERVICES**												
1458	Legal Secretary I	A	27.61	33.56	1.00	1.00	68,174	1.00	67,192	1.00	67,192	0.00	(982)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
8151	Claims Investigator, City At	A	38.96	47.35	1.00	1.00	97,243	1.00	95,041	1.00	95,041	0.00	(2,202)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	626	0.00	625	0.00	625
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.17)	0.00	204	0.00	200	0.00	0	0.00	(204)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	2,419	0.00	2,419	0.00	2,470	0.00	51
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	27	0.00	27	0.00	0	0.00	(27)
Project	: PACA08 Subtotals				1.83	2.00	168,067	2.00	165,505	2.00	165,328	0.00	(2,739)
Sub-Fund	: 5A AAA AAP Subtotals				1.83	2.00	168,067	2.00	165,505	2.00	165,328	0.00	(2,739)
Program	**: BG5 Subtotals**				**15.60**	**17.73**	**1,851,713**	**17.94**	**1,810,581**	**18.12**	**1,845,059**	**0.39**	**(6,654)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0922	Manager I	A	41.02	52.35	1.00	2.00	215,524	2.00	211,242	2.00	211,242	0.00	(4,282)
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
0931	Manager III	A	47.49	60.60	0.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
0932	Manager IV	A	50.94	65.00	2.00	2.00	267,670	2.00	262,288	2.00	262,288	0.00	(5,382)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
0941	Manager VI	A	58.96	75.24	2.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1022	IS Administrator II	A	32.52	39.52	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1033	IS Trainer-Senior	O	39.52	48.05	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1043	IS Engineer-Senior	A	47.60	59.85	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	IS Engineer-Senior	O	47.60	59.85	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1053	IS Business Analyst-Senior	O	40.11	50.44	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1070	IS Project Director	A	51.19	64.39	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	IS Project Director	O	51.19	64.39	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1410	Chief Clerk	A	29.71	36.12	2.00	2.00	146,723	2.00	144,644	2.00	144,644	0.00	(2,079)
1424	Clerk Typist	A	19.71	23.92	6.00	6.00	291,338	6.00	287,388	6.00	287,388	0.00	(3,950)
1424	Clerk Typist	AS	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	(47,898)	(1.00)	(47,898)
1426	Senior Clerk Typist	A	21.59	26.24	2.00	2.00	106,540	2.00	105,054	2.00	105,054	0.00	(1,486)
1444	Secretary I	A	20.58	24.99	7.00	6.00	304,454	6.00	300,150	6.00	300,150	0.00	(4,304)
1446	Secretary II	A	23.80	28.92	2.00	2.00	117,442	2.00	115,816	2.00	115,816	0.00	(1,626)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1824	Principal Administrative Ana	O	43.79	53.22	2.00	1.00	0	1.00	0	1.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1920	Inventory Clerk	A	18.91	22.94	1.00	1.00	46,582	1.00	45,921	1.00	45,921	0.00	(661)
1929	Parts Storekeeper	A	23.28	28.30	2.00	2.00	114,967	2.00	113,313	2.00	113,313	0.00	(1,654)
1931	Senior Parts Storekeeper	A	25.29	30.74	1.00	1.00	62,434	1.00	61,536	1.00	61,536	0.00	(898)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1934	Storekeeper	A	20.72	25.18	1.00	1.00	51,111	1.00	50,400	1.00	50,400	0.00	(711)
1942	Assistant Materials Coordina	A	33.75	41.02	1.00	1.00	87,176	1.00	85,332	1.00	85,332	0.00	(1,844)
2481	Water Quality Technician I/I	A	26.50	37.29	0.00	1.00	76,551	1.00	74,843	1.00	74,843	0.00	(1,708)
2483	Biologist I/II	A	31.42	44.21	0.00	0.77	69,908	1.00	88,743	1.00	88,743	0.23	18,835
2486	Chemist I/II	A	31.42	44.21	2.00	2.00	181,578	2.00	177,487	2.00	177,487	0.00	(4,091)
2488	Supervising Chemist	A	44.21	53.74	1.00	1.00	110,365	1.00	107,862	1.00	107,862	0.00	(2,503)
2618	Food Service Supervisor	A	22.16	26.95	2.00	2.00	109,490	2.00	107,908	2.00	107,908	0.00	(1,582)
2619	Senior Food Service Supervis	A	24.44	29.71	1.00	1.00	60,353	1.00	59,484	1.00	59,484	0.00	(869)
2706	Housekeeper/Food Service Cle	A	17.42	21.12	42.50	42.50	1,824,170	42.50	1,797,421	42.50	1,797,421	0.00	(26,749)
2708	Custodian	A	19.80	24.04	334.00	333.00	16,248,314	333.00	16,024,984	333.00	16,024,984	0.00	(223,330)
2716	Custodial Assistant Supervis	A	21.75	26.44	18.00	18.00	965,973	18.00	952,702	18.00	952,702	0.00	(13,271)
2718	Custodial Supervisor	A	23.98	29.15	12.00	12.00	710,023	12.00	700,300	12.00	700,300	0.00	(9,723)
2719	Janitorial Services Assistan	A	25.99	31.59	6.00	5.00	320,595	5.00	316,191	5.00	316,191	0.00	(4,404)
3417	Gardener	A	24.26	29.50	14.00	14.00	838,315	14.00	826,826	14.00	826,826	0.00	(11,489)
3422	Park Section Supervisor	A	29.50	35.85	2.00	2.00	145,565	2.00	143,543	2.00	143,543	0.00	(2,022)
3424	Pest Control Specialist	A	29.50	35.85	2.00	2.00	145,565	2.00	143,543	2.00	143,543	0.00	(2,022)
3464	Area Supervisor, Parks, Squa	A	34.31	41.71	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5130	Sewage Treatment Plant Super	A	50.94	61.90	1.00	1.00	127,205	1.00	124,246	1.00	124,246	0.00	(2,959)
5130	Sewage Treatment Plant Super	AS	50.94	61.90	0.00	0.00	0	0.00	0	1.00	124,246	1.00	124,246
5174	Administrative Engineer	O	54.04	65.69	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	A	37.29	45.32	2.00	2.00	186,094	2.00	181,953	2.00	181,953	0.00	(4,141)
5203	Assistant Engineer	O	37.29	45.32	14.00	16.31	0	17.00	0	17.00	0	0.69	0
5207	Associate Engineer	A	43.38	52.72	2.00	1.00	108,239	1.00	105,830	1.00	105,830	0.00	(2,409)
5207	Associate Engineer	O	43.38	52.72	12.00	8.00	0	8.00	0	8.00	0	0.00	0
5211	Engineer/Architect/Landscape	A	58.12	70.65	1.00	1.00	145,028	1.00	141,809	1.00	141,809	0.00	(3,219)
5211	Engineer/Architect/Landscape	AS	58.12	70.65	0.00	0.00	0	0.00	0	(1.00)	(141,809)	(1.00)	(141,809)
5211	Engineer/Architect/Landscape	O	58.12	70.65	8.00	8.00	0	8.00	0	8.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
5212	Engineer/Architect Principal	A	67.46	82.00	1.00	1.00	168,190	1.00	164,590	1.00	164,590	0.00	(3,600)
5212	Engineer/Architect Principal	O	67.46	82.00	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5219	Senior Structural Engineer	O	64.08	77.89	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5241	Engineer	O	50.21	61.02	17.00	15.00	0	15.00	0	15.00	0	0.00	0
5260	Architectural Assistant I	A	29.50	35.85	1.00	1.00	73,630	1.00	71,958	1.00	71,958	0.00	(1,672)
5260	Architectural Assistant I	O	29.50	35.85	0.00	1.54	0	2.00	0	2.00	0	0.46	0
5261	Architectural Assistant II	O	32.52	39.52	0.00	0.77	0	1.00	0	1.00	0	0.23	0
5265	Architectural Associate I	A	37.29	45.32	1.00	1.00	93,046	1.00	90,976	1.00	90,976	0.00	(2,070)
5265	Architectural Associate I	O	37.29	45.32	3.00	1.00	0	1.00	0	1.00	0	0.00	0
5266	Architectural Associate II	A	43.38	52.72	2.00	2.00	216,482	2.00	211,660	2.00	211,660	0.00	(4,822)
5266	Architectural Associate II	O	43.38	52.72	2.00	4.00	0	4.00	0	4.00	0	0.00	0
5268	Architect	O	50.21	61.02	4.00	4.00	0	4.00	0	4.00	0	0.00	0
5270	Senior Architect	O	56.15	68.25	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5273	Principal Architect	O	65.11	79.15	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5303	Supervisor, Traffic And Stre	A	36.02	43.79	1.00	1.00	89,966	1.00	87,890	1.00	87,890	0.00	(2,076)
5305	Materials Testing Technician	O	27.55	33.49	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5310	Survey Assistant I	O	27.95	33.99	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5312	Survey Assistant II	O	31.42	38.20	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5314	Survey Associate	A	36.20	44.00	1.00	1.00	90,390	1.00	88,317	1.00	88,317	0.00	(2,073)
5314	Survey Associate	O	36.20	44.00	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5344	Mechanical Engineering Assis	O	27.82	33.82	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	Mechanical Engineering Assoc	O	30.82	37.46	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5352	Electrical Engineering Assis	O	27.82	33.82	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	Electrical Engineering Assoc	O	30.82	37.46	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	Engineering Assistant	O	27.82	33.82	2.00	5.00	0	5.00	0	5.00	0	0.00	0
5364	Engineering Associate I	O	30.82	37.46	2.00	7.00	0	7.00	0	7.00	0	0.00	0
5366	Engineering Associate II	O	35.69	43.38	6.00	6.00	0	6.00	0	6.00	0	0.00	0

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Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
5602	Utility Specialist	A	38.64	57.09	0.00	1.00	117,218	1.00	114,586	1.00	114,586	0.00	(2,632)
5602	Utility Specialist	O	38.64	57.09	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5640	Environmental Specialist	A	32.68	39.72	1.00	1.00	81,598	1.00	79,736	1.00	79,736	0.00	(1,862)
6235	Heating And Ventilating Insp	A	41.82	50.84	2.00	2.00	208,830	2.00	204,082	2.00	204,082	0.00	(4,748)
6242	Plumbing Inspector	A	41.82	50.84	2.00	1.00	104,415	1.00	102,041	1.00	102,041	0.00	(2,374)
6248	Electrical Inspector	A	41.82	50.84	1.00	1.00	104,415	1.00	102,041	1.00	102,041	0.00	(2,374)
6248	Electrical Inspector	O	41.82	50.84	0.00	0.77	0	1.00	0	1.00	0	0.23	0
6318	Construction Inspector	O	37.65	45.76	7.00	6.00	0	6.00	0	6.00	0	0.00	0
6319	Senior Contruction Inspector	O	41.50	50.45	0.00	1.00	0	1.00	0	1.00	0	0.00	0
6331	Building Inspector	A	41.82	50.84	2.00	2.00	208,830	2.00	204,082	2.00	204,082	0.00	(4,748)
6331	Building Inspector	O	41.82	50.84	0.00	0.77	0	1.00	0	1.00	0	0.23	0
6333	Senior Building Inspector	A	46.11	56.05	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6335	Disability Access Coordinato	O	57.26	69.61	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7108	Heavy Equipment Operations A	A	38.66	47.00	0.00	1.00	95,481	1.00	94,094	1.00	94,094	0.00	(1,387)
7110	Mobile Equipment Assistant S	A	36.75	44.68	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7120	Buildings And Grounds Mainte	A	52.65	52.65	1.00	1.00	106,909	1.00	105,405	1.00	105,405	0.00	(1,504)
7205	Chief Stationary Engineer	A	45.89	45.89	3.00	3.00	279,491	3.00	275,600	3.00	275,600	0.00	(3,891)
7208	Heavy Equipment Operations S	A	40.60	49.35	1.00	2.00	200,494	2.00	197,597	2.00	197,597	0.00	(2,897)
7213	Plumber Supervisor I	A	41.99	51.02	3.00	4.00	419,467	4.00	409,670	4.00	409,670	0.00	(9,797)
7215	General Laborer Supervisor I	A	25.99	31.59	7.00	7.00	448,835	7.00	442,667	7.00	442,667	0.00	(6,168)
7219	Maintenance Scheduler	AS	26.55	32.28	0.00	0.00	0	0.00	0	1.00	64,615	1.00	64,615
7220	Asphalt Finisher Supervisor	A	33.66	40.91	2.00	2.00	166,157	2.00	163,814	2.00	163,814	0.00	(2,343)
7226	Carpenter Supervisor I	A	39.61	48.14	3.00	3.00	296,750	3.00	289,865	3.00	289,865	0.00	(6,885)
7238	Electrician Supervisor I	A	40.79	49.58	3.00	3.00	305,675	3.00	298,521	3.00	298,521	0.00	(7,154)
7239	Plumber Supervisor II	A	46.29	56.25	1.00	1.00	115,597	1.00	112,905	1.00	112,905	0.00	(2,692)
7242	Painter Supervisor I	A	33.56	43.08	3.00	3.00	265,115	3.00	259,380	3.00	259,380	0.00	(5,735)
7247	Sheet Metal Worker Superviso	A	45.66	55.50	1.00	1.00	113,845	1.00	111,400	1.00	111,400	0.00	(2,445)

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Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
7248	Steamfitter Supervisor II	A	46.29	56.25	1.00	1.00	115,597	1.00	112,905	1.00	112,905	0.00	(2,692)
7252	Chief Stationary Engineer, S	A	50.58	50.58	2.00	2.00	205,392	2.00	202,502	2.00	202,502	0.00	(2,890)
7268	Window Cleaner Supervisor	A	27.49	33.40	1.00	1.00	67,859	1.00	66,867	1.00	66,867	0.00	(992)
7272	Carpenter Supervisor II	A	43.66	53.08	1.00	1.00	109,064	1.00	106,532	1.00	106,532	0.00	(2,532)
7277	City Shops Assistant Superin	A	43.91	53.38	1.00	1.00	109,648	1.00	107,134	1.00	107,134	0.00	(2,514)
7278	Painter Supervisor II	A	37.21	45.22	1.00	1.00	92,781	1.00	90,776	1.00	90,776	0.00	(2,005)
7287	Supervising Electronic Maint	A	46.29	56.25	1.00	1.00	115,597	1.00	112,905	1.00	112,905	0.00	(2,692)
7306	Automotive Body And Fender W	A	36.54	36.54	2.00	2.00	150,022	2.00	146,676	2.00	146,676	0.00	(3,346)
7308	Cable Splicer	A	38.85	47.21	1.00	1.00	97,031	1.00	94,765	1.00	94,765	0.00	(2,266)
7313	Automotive Machinist	A	36.92	36.92	7.00	8.00	606,462	8.00	592,927	8.00	592,927	0.00	(13,535)
7315	Automotive Machinist Assista	A	44.02	44.02	3.00	3.00	271,171	3.00	265,101	3.00	265,101	0.00	(6,070)
7317	Senior Water Service Inspect	A	43.66	53.08	1.00	1.00	109,064	1.00	106,532	1.00	106,532	0.00	(2,532)
7318	Electronic Maintenance Techn	A	39.99	48.60	16.00	14.00	1,398,222	14.00	1,365,699	14.00	1,365,699	0.00	(32,523)
7328	Operating Engineer, Universa	A	35.00	42.54	4.00	4.00	345,691	4.00	340,640	4.00	340,640	0.00	(5,051)
7328	Operating Engineer, Universa	O	35.00	42.54	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	50.84	1.00	1.00	108,028	1.00	105,529	1.00	105,529	0.00	(2,499)
7333	Apprentice Stationary Engine	A	23.50	34.35	6.00	3.00	209,185	3.00	206,306	3.00	206,306	0.00	(2,879)
7334	Stationary Engineer	A	36.16	36.16	43.00	46.00	3,377,064	46.00	3,330,277	46.00	3,330,277	0.00	(46,787)
7335	Senior Stationary Engineer	A	40.99	40.99	7.00	7.00	582,470	7.00	574,399	7.00	574,399	0.00	(8,071)
7336	ELECTRONIC INSTRUMENTATION T	A	39.34	47.82	1.00	1.00	101,627	1.00	99,281	1.00	99,281	0.00	(2,346)
7342	Locksmith	A	32.14	39.08	3.00	3.00	240,492	3.00	235,294	3.00	235,294	0.00	(5,198)
7344	Carpenter	A	32.14	39.08	15.00	15.00	1,202,460	15.00	1,176,470	15.00	1,176,470	0.00	(25,990)
7344	Carpenter	O	32.14	39.08	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7345	Electrician	A	36.12	43.91	18.00	19.00	1,713,885	19.00	1,674,682	19.00	1,674,682	0.00	(39,203)
7346	Painter	A	29.56	35.92	24.00	26.00	1,919,210	26.00	1,874,825	26.00	1,874,825	0.00	(44,385)
7347	Plumber	A	37.36	45.41	22.00	21.00	1,959,557	21.00	1,914,191	21.00	1,914,191	0.00	(45,366)
7348	Steamfitter	A	37.36	45.41	9.00	9.00	839,810	9.00	820,368	9.00	820,368	0.00	(19,442)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

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Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
7349	Steamfitter Supervisor I	A	41.99	51.02	1.00	1.00	104,867	1.00	102,417	1.00	102,417	0.00	(2,450)
7355	Truck Driver	A	28.96	36.89	16.00	16.77	1,269,962	17.00	1,258,690	17.00	1,258,690	0.23	(11,272)
7360	Pipe Welder	A	37.36	45.41	2.00	2.00	186,625	2.00	182,304	2.00	182,304	0.00	(4,321)
7372	Stationary Engineer, Sewage	A	39.88	39.88	17.00	17.00	1,376,521	17.00	1,357,106	17.00	1,357,106	0.00	(19,415)
7372	Stationary Engineer, Sewage	O	39.88	39.88	2.00	2.00	0	2.00	0	2.00	0	0.00	0
7373	Senior Stationary Engineer,	A	45.14	45.14	3.00	3.00	274,909	3.00	271,096	3.00	271,096	0.00	(3,813)
7375	Apprentice Stationary Engine	A	25.92	37.89	2.00	2.00	153,833	2.00	151,702	2.00	151,702	0.00	(2,131)
7376	Sheet Metal Worker	A	37.56	45.66	14.00	12.00	1,124,209	12.00	1,099,845	12.00	1,099,845	0.00	(24,364)
7378	Tile Setter	A	29.56	35.92	1.00	1.00	73,816	1.00	72,109	1.00	72,109	0.00	(1,707)
7381	Automotive Mechanic	A	36.54	36.54	3.00	2.00	150,022	2.00	146,676	2.00	146,676	0.00	(3,346)
7392	Window Cleaner	A	26.69	32.45	17.00	17.00	1,120,017	17.00	1,104,403	17.00	1,104,403	0.00	(15,614)
7404	Asphalt Finisher	A	24.75	30.09	3.00	3.00	183,194	3.00	180,706	3.00	180,706	0.00	(2,488)
7410	Automotive Service Worker	A	24.39	29.64	5.00	5.00	304,400	5.00	297,442	5.00	297,442	0.00	(6,958)
7457	Sign Worker	A	25.11	30.52	5.00	5.00	313,431	5.00	306,349	5.00	306,349	0.00	(7,082)
7502	Asphalt Worker	A	23.92	29.08	1.00	1.00	59,037	1.00	58,208	1.00	58,208	0.00	(829)
7510	Lighting Fixture Maintenance	A	19.95	24.20	8.00	8.00	397,580	8.00	388,594	8.00	388,594	0.00	(8,986)
7514	General Laborer	A	23.45	28.51	24.00	25.00	1,447,619	26.00	1,484,133	26.00	1,484,133	1.00	36,514
7514	General Laborer	O	23.45	28.51	0.00	1.00	0	1.00	0	1.00	0	0.00	0
9230	Airport Custodial Services S	A	27.22	33.09	1.00	1.00	67,174	1.00	66,241	1.00	66,241	0.00	(933)
9232	Airport Mechanical Maintenan	A	56.88	56.88	1.00	1.00	115,494	1.00	113,864	1.00	113,864	0.00	(1,630)
9240	Airport Electrician	A	39.86	48.41	17.00	17.00	1,690,616	17.00	1,651,951	17.00	1,651,951	0.00	(38,665)
9241	Airport Electrician Supervis	A	43.25	52.58	2.00	2.00	216,055	2.00	211,057	2.00	211,057	0.00	(4,998)
9242	Head Airport Electrician	A	45.41	55.20	1.00	1.00	113,420	1.00	110,797	1.00	110,797	0.00	(2,623)
9255	Airport Economic Planner	A	46.42	56.42	1.00	1.00	115,863	1.00	113,256	1.00	113,256	0.00	(2,607)
9343	Roofer	O	30.01	36.48	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9345	Sheet Metal Supervisor I	A	41.99	51.02	3.00	3.00	314,600	3.00	307,252	3.00	307,252	0.00	(7,348)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	189,565	0.00	186,428	0.00	186,428

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Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(100.40)	(94.96)	(6,357,019)	(94.37)	(6,263,050)	(104.57)	(6,940,217)	(9.61)	(583,198)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	11,509	0.00	11,339	0.00	11,079	0.00	(430)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	608,877	0.00	608,877	0.00	621,867	0.00	12,990
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	13,700	0.00	13,700	0.00	13,700	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	801,281	0.00	801,281	0.00	501,281	0.00	(300,000)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	2,750,911	0.00	2,750,911	0.00	2,950,911	0.00	200,000
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(364,333)	0.00	(327,377)	0.00	(465,469)	0.00	(101,136)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.51	3.52	270,098	3.51	270,098	4.33	332,495	0.81	62,397
Project	:	Subtotals			880.61	879.76	54,493,650	883.64	53,918,923	874.26	53,074,805	(5.50)	(1,418,845)
Sub-Fund	: 5A AAA AAA	Subtotals			880.61	879.76	54,493,650	883.64	53,918,923	874.26	53,074,805	(5.50)	(1,418,845)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
Project	**: PACA02 AIRPORT ENGINEERING**												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	6.76	6.77	519,657	6.76	519,657	6.95	534,207	0.18	14,550
Project	: PACA02	Subtotals			6.67	6.77	519,657	6.76	519,657	6.95	534,207	0.18	14,550
Sub-Fund	: 5A AAA AAP	Subtotals			6.67	6.77	519,657	6.76	519,657	6.95	534,207	0.18	14,550
Program	**: BG6**	**Subtotals**			**887.28**	**886.53**	**55,013,307**	**890.40**	**54,438,580**	**881.21**	**53,609,012**	**(5.32)**	**(1,404,295)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0922	Manager I	A	41.02	52.35	7.00	4.00	431,048	4.00	422,484	4.00	422,484	0.00	(8,564)
0923	Manager II	A	44.00	56.15	20.00	22.00	2,542,728	22.00	2,492,340	22.00	2,492,340	0.00	(50,388)
0923	Manager II	AS	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(113,288)	(1.00)	(113,288)
0931	Manager III	A	47.49	60.60	3.00	3.77	470,296	4.00	489,068	4.00	489,068	0.23	18,772
0931	Manager III	AS	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	(122,267)	(1.00)	(122,267)
0932	Manager IV	A	50.94	65.00	0.75	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0933	Manager V	A	54.96	70.15	4.00	4.00	577,628	4.00	566,140	4.00	566,140	0.00	(11,488)
0942	Manager VII	AS	63.14	80.58	0.00	0.00	0	0.00	0	2.00	325,136	2.00	325,136
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	184,182	1.00	184,182	0.00	(3,680)
1052	IS Business Analyst	A	34.62	43.59	2.00	2.00	178,974	2.00	174,978	2.00	174,978	0.00	(3,996)
1310	Public Relations Assistant	AR	21.32	25.92	0.00	0.00	0	0.00	0	1.00	51,902	1.00	51,902
1406	Senior Clerk	A	19.66	23.86	2.00	2.00	96,902	2.00	95,546	2.00	95,546	0.00	(1,356)
1408	Principal Clerk	A	25.92	31.51	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	Principal Clerk	AS	25.92	31.51	0.00	0.00	0	0.00	0	1.00	63,088	1.00	63,088
1424	Clerk Typist	A	19.71	23.92	5.00	5.00	242,784	5.00	239,490	5.00	239,490	0.00	(3,294)
1426	Senior Clerk Typist	A	21.59	26.24	9.00	9.50	506,068	10.00	525,275	10.00	525,275	0.50	19,207
1426	Senior Clerk Typist	AS	21.59	26.24	0.00	0.00	0	0.00	0	(1.00)	(52,527)	(1.00)	(52,527)
1444	Secretary I	A	20.58	24.99	1.00	1.00	50,743	1.00	50,025	1.00	50,025	0.00	(718)
1446	Secretary II	A	23.80	28.92	4.00	4.00	234,884	4.00	231,632	4.00	231,632	0.00	(3,252)
1446	Secretary II	AR	23.80	28.92	0.00	0.00	0	0.00	0	(1.00)	(57,908)	(1.00)	(57,908)
1450	Executive Secretary I	A	25.92	31.51	4.00	4.00	255,948	4.00	252,352	4.00	252,352	0.00	(3,596)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
1706	Telephone Operator	A	18.82	22.84	5.00	5.00	231,856	5.00	228,603	5.00	228,603	0.00	(3,253)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1842	Management Assistant	A	28.15	34.21	2.00	3.00	208,551	3.00	205,480	3.00	205,480	0.00	(3,071)
1844	Senior Management Assistant	A	32.28	39.22	2.00	3.00	239,124	3.00	235,584	3.00	235,584	0.00	(3,540)
1929	Parts Storekeeper	A	23.28	28.30	1.00	1.00	57,483	1.00	56,657	1.00	56,657	0.00	(826)

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : AIR **AIRPORT COMMISSION**
Program : BG7 **OPERATIONS AND SECURITY**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
4321	Cashier II	A	21.08	25.60	1.00	1.00	52,007	1.00	51,251	1.00	51,251	0.00	(756)
5290	Transit Planner IV	A	46.68	56.74	4.00	4.00	465,897	4.00	455,534	4.00	455,534	0.00	(10,363)
5506	Project Manager III	O	79.25	79.25	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7315	Automotive Machinist Assista	A	44.02	44.02	1.00	1.00	90,390	1.00	88,367	1.00	88,367	0.00	(2,023)
7362	Communications Systems Techn	A	39.44	47.95	2.00	2.00	194,648	2.00	191,992	2.00	191,992	0.00	(2,656)
7368	Senior Communications System	A	45.66	55.50	1.00	1.00	112,650	1.00	111,111	1.00	111,111	0.00	(1,539)
7381	Automotive Mechanic	A	36.54	36.54	3.00	3.00	225,033	3.00	220,014	3.00	220,014	0.00	(5,019)
9202	Airport Communications Dispa	A	29.42	35.78	29.00	29.00	2,106,109	29.00	2,077,025	29.00	2,077,025	0.00	(29,084)
9203	Senior Airport Communication	A	32.45	39.44	10.00	10.00	800,765	10.00	789,539	10.00	789,539	0.00	(11,226)
9204	Airport Communications Super	A	34.91	42.45	2.00	2.00	172,372	2.00	169,970	2.00	169,970	0.00	(2,402)
9212	Airport Safety Officer	A	31.04	37.72	36.00	36.00	2,758,571	36.00	2,718,916	36.00	2,718,916	0.00	(39,655)
9212	Airport Safety Officer	O	31.04	37.72	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9220	Airport Operations Superviso	A	36.48	44.34	11.00	11.00	990,042	11.00	976,400	11.00	976,400	0.00	(13,642)
9247	Airport Emergency Planning C	A	35.44	43.08	2.00	2.00	177,316	2.00	173,816	2.00	173,816	0.00	(3,500)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	51,325	0.00	50,635	0.00	50,635
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(23)	0.00	(23)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	387	0.00	387
9993M	Attrition Savings - Miscella	A	0.00	0.00	(18.96)	(15.47)	(1,230,694)	(14.32)	(1,213,593)	(17.57)	(1,488,846)	(2.10)	(258,152)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	185,800	0.00	185,800	0.00	194,843	0.00	9,043
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	24,682	0.00	24,682	0.00	34,555	0.00	9,873
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	416,800	0.00	416,800	0.00	427,157	0.00	10,357
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	325,123	0.00	325,123	0.00	331,302	0.00	6,179
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	170,930	0.00	170,930	0.00	157,060	0.00	(13,870)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(230,186)	0.00	(226,987)	0.00	(131,293)	0.00	98,893

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Count	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.38	2.71	208,400	2.72	208,400	2.65	203,642	(0.06)	(4,758)
Project	: Subtotals				163.17	167.28	14,848,187	169.40	14,727,993	166.08	14,659,068	(1.20)	(189,119)
Sub-Fund	: 5A AAA AAA Subtotals				163.17	167.28	14,848,187	169.40	14,727,993	166.08	14,659,068	(1.20)	(189,119)
Program	**: BG7 Subtotals**				**163.17**	**167.28**	**14,848,187**	**169.40**	**14,727,993**	**166.08**	**14,659,068**	**(1.20)**	**(189,119)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0955	Deputy Director V	O	71.52	91.29	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1446	Secretary II	A	23.80	28.92	2.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1446	Secretary II	O	23.80	28.92	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
5207	Associate Engineer	A	43.38	52.72	2.00	2.00	216,480	2.00	211,659	2.00	211,659	0.00	(4,821)
5207	Associate Engineer	O	43.38	52.72	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5211	Engineer/Architect/Landscape	A	58.12	70.65	3.00	3.00	435,085	3.00	425,426	3.00	425,426	0.00	(9,659)
5211	Engineer/Architect/Landscape	O	58.12	70.65	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5211	Engineer/Architect/Landscape	OS	58.12	70.65	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5212	Engineer/Architect Principal	O	67.46	82.00	0.00	2.00	0	2.00	0	2.00	0	0.00	0
5241	Engineer	A	50.21	61.02	1.00	1.00	125,293	1.00	122,489	1.00	122,489	0.00	(2,804)
5241	Engineer	O	50.21	61.02	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5272	Landscape Architectural Asso	O	43.38	52.72	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5504	Project Manager II	OS	65.30	65.30	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5506	Project Manager III	O	79.25	79.25	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5508	Project Manager IV	A	88.39	88.39	2.00	2.00	362,942	2.00	354,823	2.00	354,823	0.00	(8,119)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	4,364	0.00	4,498	0.00	4,498
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.89)	(1.09)	(132,629)	(1.96)	(132,903)	(0.96)	(65,154)	0.13	67,475
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	2,924	0.00	2,924	0.00	3,012	0.00	88
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	39,992	0.00	39,992	0.00	41,192	0.00	1,200
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(5,626)	0.00	21,777	0.00	(11,013)	0.00	(5,387)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.82	0.82	62,922	0.82	62,922	1.75	134,172	0.93	71,250
Project	: Subtotals				14.93	18.73	1,241,566	17.86	1,245,146	19.79	1,352,777	1.06	111,211
Sub-Fund	: 5A AAA AAA Subtotals				14.93	18.73	1,241,566	17.86	1,245,146	19.79	1,352,777	1.06	111,211
Program	**: BG8 Subtotals**				**14.93**	**18.73**	**1,241,566**	**17.86**	**1,245,146**	**19.79**	**1,352,777**	**1.06**	**111,211**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Count	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0941	Manager VI	A	58.96	75.24	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	Manager VII	A	63.14	80.58	0.00	1.00	165,869	1.00	162,568	1.00	162,568	0.00	(3,301)
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1446	Secretary II	AR	23.80	28.92	0.00	0.00	0	0.00	0	1.00	57,908	1.00	57,908
1446	Secretary II	AS	23.80	28.92	0.00	0.00	0	0.00	0	(1.00)	(57,908)	(1.00)	(57,908)
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
5278	Planner II	A	33.18	40.32	1.00	1.77	146,545	2.00	161,881	2.00	161,881	0.23	15,336
5278	Planner II	AS	33.18	40.32	0.00	0.00	0	0.00	0	1.00	80,940	1.00	80,940
5283	Planner V	AS	55.35	67.29	0.00	0.00	0	0.00	0	1.00	135,059	1.00	135,059
5291	Planner III	A	39.34	47.82	1.00	1.00	98,173	1.00	95,994	1.00	95,994	0.00	(2,179)
5293	Planner IV	A	46.68	56.74	1.00	1.77	206,160	2.00	227,767	2.00	227,767	0.23	21,607
5298	Planner III-Environmental Re	A	39.34	47.82	0.00	1.00	98,173	1.00	95,994	1.00	95,994	0.00	(2,179)
5299	Planner IV-Environmental Rev	A	46.68	56.74	1.00	1.00	116,475	1.00	113,884	1.00	113,884	0.00	(2,591)
5299	Planner IV-Environmental Rev	AS	46.68	56.74	0.00	0.00	0	0.00	0	(1.00)	(113,884)	(1.00)	(113,884)
5620	Regulatory Specialist	A	39.34	47.82	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	3,499	0.00	3,599	0.00	3,599
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	222	0.00	222
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	171	0.00	171
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.89)	(0.76)	(78,207)	(0.76)	(76,780)	(0.37)	(37,126)	0.39	41,081
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	11,791	0.00	11,576	0.00	11,342	0.00	(449)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	2,500	0.00	2,500	0.00	2,553	0.00	53
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	5,986	0.00	5,986	0.00	6,112	0.00	126
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(4,635)	0.00	(4,550)	0.00	(17,726)	0.00	(13,091)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0.00	0	0.00	0	0.32	24,317	0.32	24,317
Project	: Subtotals				6.11	8.78	891,538	9.24	921,315	10.95	1,074,663	2.17	183,125
Sub-Fund	: 5A AAA AAA Subtotals				6.11	8.78	891,538	9.24	921,315	10.95	1,074,663	2.17	183,125
Program	**: BG9 Subtotals**				**6.11**	**8.78**	**891,538**	**9.24**	**921,315**	**10.95**	**1,074,663**	**2.17**	**183,125**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BGQ **FIRE AIRPORT BUR NON-PERSONNEL COST**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	465	0.00	465	0.00	465
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.15)	0.01	84	0.00	83	0.00	0	(0.01)	(84)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	667	0.00	667	0.00	681	0.00	14
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(1)	0.00	(1)	0.00	0	0.00	1
Project	: Subtotals				1.85	2.01	123,458	2.00	122,210	2.00	122,142	(0.01)	(1,316)
Sub-Fund	: 5A AAA AAA Subtotals				1.85	2.01	123,458	2.00	122,210	2.00	122,142	(0.01)	(1,316)
Program	**: BGQ** **Subtotals**				**1.85**	**2.01**	**123,458**	**2.00**	**122,210**	**2.00**	**122,142**	**(0.01)**	**(1,316)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**												
Project	**: PACA38 AIRPORT-SFPD COST**												
9255	Airport Economic Planner	A	46.42	56.42	0.00	0.77	89,215	1.00	113,256	1.00	113,256	0.23	24,041
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	435	0.00	435	0.00	435
Project	: PACA38 Subtotals				0.00	0.77	89,215	1.00	113,691	1.00	113,691	0.23	24,476
Sub-Fund	: 5A AAA AAP Subtotals				0.00	0.77	89,215	1.00	113,691	1.00	113,691	0.23	24,476
Program	**: BGR Subtotals**				**0.00**	**0.77**	**89,215**	**1.00**	**113,691**	**1.00**	**113,691**	**0.23**	**24,476**
Department	**: AIR Subtotals**				**1,344.73**	**1,371.74**	**99,203,671**	**1,380.84**	**98,377,193**	**1,372.31**	**98,083,700**	**0.57**	**(1,119,971)**
Service Area	**: B Subtotals**				**1,344.73**	**1,371.74**	**99,203,671**	**1,380.84**	**98,377,193**	**1,372.31**	**98,083,700**	**0.57**	**(1,119,971)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06061	DATA PROCESSING EQUIPMENT	0	334,062	0	0	0	0	0	0
AC280N	IBM TS3310 TAPE EXPANSION MODULE	0	0	39,070	0	0	0	0	(39,070)
AC281N	BLADE CENTER CHASSIS FOR EXPANSION	0	0	84,000	0	0	0	0	(84,000)
AC282R	NETWORK SYSTEM EQUIPMENT	0	0	90,000	0	0	0	0	(90,000)
AC283N	IBM BLADE SERVER	0	0	11,200	0	0	0	0	(11,200)
AC284N	DATUM GPS	0	0	21,000	0	0	0	0	(21,000)
AC285N	FES 301 EXPANSION SHELF	0	0	51,000	0	0	0	0	(51,000)
AC286R	IBM EQUIPMENT REPLACEMENT	0	0	26,250	0	0	0	0	(26,250)
AC287N	ESX ENTERPRISE SERVERS	0	0	110,000	0	0	0	0	(110,000)
AC288N	PUBLIC INTERNET ACCESS SOLUTION	0	0	52,000	0	0	0	0	(52,000)
AC289N	DISK ENCLOSURES FOR STORAGE AREA NETWORK	0	0	59,000	0	0	0	0	(59,000)
AC290R	POSTAGE MACHINES	0	0	32,000	0	0	0	0	(32,000)
AC307R	ALCATEL EQUIPMENT	0	0	35,000	0	0	0	0	(35,000)
AC308R	PLOTTER	0	0	33,000	0	0	0	0	(33,000)
AC330R	Alcatel Card Replacement for SONET	35,000	0	0	0	0	1	35,000	35,000
AC331N	Blade Center Chassis	42,000	0	0	0	0	2	84,000	84,000
AC332R	Cisco Equipment for Common Use Terminal	90,000	0	0	0	0	1	90,000	90,000
AC333N	Disk Enclosures for Storage Area Network	29,500	0	0	0	0	2	59,000	59,000
AC334N	FES 301 Expansion Shelf	12,750	0	0	0	0	4	51,000	51,000
AC335R	IBM Equipment Replacement (Network, Syst	26,250	0	0	0	0	1	26,250	26,250
AC336N	IBM System ESX Enterprise Servers	55,000	0	0	0	0	2	110,000	110,000
AC337N	IBM TS3310 Tape Expansion Module	39,070	0	0	0	0	1	39,070	39,070
AC338N	Ironport c360 Email Security Appliance	32,200	0	0	0	0	1	32,200	32,200
AC339R	LRE Network Hardware	52,000	0	0	0	0	1	52,000	52,000
AC341R	Plotters	16,500	0	0	0	0	2	33,000	33,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Sub Object	Equipment Title		Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
AC342N	Solvent Format Printer		30,450	0	0	0	0	1	30,450	30,450
Project	:	Subtotals		334,062	643,520	0	0	19	641,970	(1,550)
Sub-Fund	: 5A AAA AAA	Subtotals		334,062	643,520	0	0	19	641,970	(1,550)
Sub-Fund	**: 5A CPF 97A**	**1997 COMMERCIAL PAPER FUND (AMT)**								
Project	**: CAC050**	**AIRPORT SUPPORT IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT		0	410,521	0	0	0	0	0	0
Project	: CAC050	Subtotals		410,521	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A	Subtotals		410,521	0	0	0	0	0	0
Program	**: BG1**	**Subtotals**		**744,583**	**643,520**	**0**	**0**	**19**	**641,970**	**(1,550)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
AC343R	Sweeper	37,500	0	0	0	0	2	75,000	75,000
Project	: Subtotals		0	0	0	0	2	75,000	75,000
Sub-Fund	: 5A AAA AAA Subtotals		0	0	0	0	2	75,000	75,000
Program	**: BG2 Subtotals**		**0**	**0**	**0**	**0**	**2**	**75,000**	**75,000**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	180,539	0	0	0	0	0	0
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	116,790	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT	0	27,521	0	0	0	0	0	0
AC292R	SEWAGE PUMPS	0	0	50,000	0	0	0	0	(50,000)
AC293N	HYDRAULIC PRESS BRAKE	0	0	42,246	0	0	0	0	(42,246)
AC294N	VALVE MAINTENANCE SYSTEM	0	0	56,500	0	0	0	0	(56,500)
AC295N	RIDER BURNISHER	0	0	13,000	0	0	0	0	(13,000)
AC296R	RIDER SCRUBBER	0	0	15,500	0	0	0	0	(15,500)
AC297N	ROAD LASER LINE STRIPER	0	0	113,026	0	0	0	0	(113,026)
AC351R	Sewage Pumps	10,000	0	0	0	0	5	50,000	50,000
AC352R	Ink Printer/Cutter	42,400	0	0	0	0	1	42,400	42,400
AC353R	Rider Sweeper	12,770	0	0	0	0	1	12,770	12,770
AC354R	Rider Extractor	22,216	0	0	0	0	1	22,216	22,216
AC355R	F350 CNG	57,000	0	0	0	0	4	228,000	228,000
AC360R	Ford Ranger CNG	42,500	0	0	0	0	2	85,000	85,000
VCVFLR	F250 Heavy Duty Pickup Truck CNG	48,038	0	0	0	0	9	432,342	432,342
VCVFLR	VAN,FULL SIZE, CARGO,LEV	0	0	669,343	0	0	0	0	(669,343)
VPFL-R	PICKUP, 1/2 TON, FULL SIZE, LEV	0	0	774,462	0	0	0	0	(774,462)
VPFL||	150 Heavy Duty Pickup Truck CNG	42,500	0	0	0	0	9	382,500	382,500
VPVFLR	VAN,FULL SIZE, PASSENGER, LEV	0	0	164,254	0	0	0	0	(164,254)
VPVFLR	Van, Full Size CNG	40,500	0	0	0	0	3	121,500	121,500
VSFL-R	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	116,551	0	0	0	0	(116,551)
VSFL||	edan, Full Size CNG	41,000	0	0	0	0	5	205,000	205,000
VSFL||	rowne Victoria CNG	41,000	0	0	0	0	1	41,000	41,000
VSML-R	SEDAN, MIDSIZE, LEV(EG TOYOTA CAMRY CNG)	0	0	71,323	0	0	0	0	(71,323)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
VSML||	oyota Camry Hybrid	30,000	0	0	0	0	2	60,000	60,000
Project	: Subtotals		324,850	2,086,205	0	0	43	1,682,728	(403,477)
Sub-Fund	: 5A AAA AAA Subtotals		324,850	2,086,205	0	0	43	1,682,728	(403,477)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**								
Project	**: CAC055 PARKING IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT	0	78,730	0	0	0	0	0	0
Project	: CAC055 Subtotals		78,730	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals		78,730	0	0	0	0	0	0
Program	**: BG6 Subtotals**		**403,580**	**2,086,205**	**0**	**0**	**43**	**1,682,728**	**(403,477)**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **AIR** **AIR - AIRPORT COMMISSION**
Program : **BG7** **OPERATIONS AND SECURITY**

Sub Object	Equipment Title		Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06084	SAFETY & RESCUE EQUIPMENT		0	17,049	0	0	0	0	0	0
AC301R	RUNWAY CLOSURE MARKER		0	0	20,000	0	0	0	0	(20,000)
AC302R	BLADE SERVERS		0	0	30,000	0	0	0	0	(30,000)
AC303R	LCD DISPLAY MONITORS		0	0	35,000	0	0	0	0	(35,000)
AC346R	Runway Closure Marker		20,000	0	0	0	0	1	20,000	20,000
Project	:	Subtotals		17,049	85,000	0	0	1	20,000	(65,000)
Sub-Fund	: 5A AAA AAA	Subtotals		17,049	85,000	0	0	1	20,000	(65,000)
Program	**: BG7**	**Subtotals**		**17,049**	**85,000**	**0**	**0**	**1**	**20,000**	**(65,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **AIR** **AIR - AIRPORT COMMISSION**

Program : **BG8** **BUREAU OF DESIGN AND CONSTRUCTION**

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
AC270N	CHANGEABLE MESSAGE SIGN	0	0	30,000	0	0	0	0	(30,000)
AC344R	Changeable Message Sign	30,000	0	0	0	0	1	30,000	30,000
Project	: Subtotals		0	30,000	0	0	1	30,000	0
Sub-Fund	: 5A AAA AAA Subtotals		0	30,000	0	0	1	30,000	0
Program	**: BG8 Subtotals**		**0**	**30,000**	**0**	**0**	**1**	**30,000**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIR - AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**								
Project	**: CAC045 NOISE IMPROVEMENTS**								
06099	OTHER EQUIPMENT	0	198,505	0	0	0	0	0	0
Project	: CAC045 Subtotals		198,505	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92E Subtotals		198,505	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**								
Project	**: CAC040 WASTEWATER TREATMENT PLANT**								
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	10,356	0	0	0	0	0	0
Project	: CAC040 Subtotals		10,356	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT	0	218,772	0	0	0	0	0	0
Project	: CAC050 Subtotals		218,772	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A Subtotals		229,128	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**								
Project	**: CAC040 WASTEWATER TREATMENT PLANT**								
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	309,460	0	0	0	0	0	0
Project	: CAC040 Subtotals		309,460	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98D Subtotals		309,460	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**								
Project	**: CAC055 PARKING IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT	0	152,458	0	0	0	0	0	0
Project	: CAC055 Subtotals		152,458	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals		152,458	0	0	0	0	0	0
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**								
Project	**: CAC045 NOISE IMPROVEMENTS**								
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**								
06099	OTHER EQUIPMENT	0	594,061	0	0	0	0	0	0
Grant	: ACAIPR Subtotals		594,061	0	0	0	0	0	0
Project	: CAC045 Subtotals		594,061	0	0	0	0	0	0
Sub-Fund	: 5A CPF FED Subtotals		594,061	0	0	0	0	0	0
Program	**: BGH Subtotals**		**1,483,612**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
AC345N	M Series Multi-Pro Plus AED with AC Powe	23,000	0	0	0	0	1	23,000	23,000
AC361R	Ford Excursion/Expedition	47,250	0	0	0	0	2	94,500	94,500
VPVFLR	VAN,FULL SIZE, PASSENGER, LEV	0	0	32,851	0	0	0	0	(32,851)
VSFL-R	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	38,850	0	0	0	0	(38,850)
VSFL||	edan - Full Size	41,000	0	0	0	0	2	82,000	82,000
Project	: Subtotals		0	71,701	0	0	5	199,500	127,799
Sub-Fund	: 5A AAA AAA Subtotals		0	71,701	0	0	5	199,500	127,799
Program	**: BGQ Subtotals**		**0**	**71,701**	**0**	**0**	**5**	**199,500**	**127,799**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA38 AIRPORT-SFPD COST**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	146,792	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT	0	169,974	0	0	0	0	0	0
06511	ANIMAL PURCHASE	0	14,073	0	0	0	0	0	0
AC305R	NETWORK SERVER	0	0	8,000	0	0	0	0	(8,000)
AC306R	PROJECTORS	0	0	15,000	0	0	0	0	(15,000)
AC309R	MOTORCYCLE	0	0	64,818	0	0	0	0	(64,818)
AC329R	GO-4	0	0	32,409	0	0	0	0	(32,409)
AC347R	Dog	12,000	0	0	0	0	1	12,000	12,000
AC348R	Overhead Projector	9,000	0	0	0	0	2	18,000	18,000
AC349R	Network Switchblade	5,000	0	0	0	0	1	5,000	5,000
AC350R	Network Server	8,000	0	0	0	0	1	8,000	8,000
AC362R	Ford Explorer CNG	49,463	0	0	0	0	1	49,463	49,463
AC363R	Motorcycle	35,000	0	0	0	0	2	70,000	70,000
VPFL||	150 Heavy Duty Pickup Truck CNG	38,723	0	0	0	0	1	38,723	38,723
VPFL||	hevrolet Tahoe (K-9 Unit)	42,000	0	0	0	0	3	126,000	126,000
VPVFLR	VAN,FULL SIZE, PASSENGER, LEV	0	0	39,060	0	0	0	0	(39,060)
VSFL-R	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	58,000	0	0	0	0	(58,000)
VSFL||	rowne Victoria - Patrol Car	40,793	0	0	0	0	2	81,586	81,586
Project	: PACA38 Subtotals		330,839	217,287	0	0	14	408,772	191,485
Sub-Fund	: 5A AAA AAP Subtotals		330,839	217,287	0	0	14	408,772	191,485
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**								
Project	**: PACA56 NARCOTICS FORFEITURE FUND**								
AC298N	LICENSE PLATE RECOGNITION SYSTEM	0	0	340,425	0	0	0	0	(340,425)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIR - AIRPORT COMMISSION
Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**								
AC299N	SPEED MONITOR TRAILER	0	0	11,000	0	0	0	0	(11,000)
AC300N	BOMB & HAZARDOUS MATERIALS ROBOT	0	0	285,077	0	0	0	0	(285,077)
AC365N	Smart Vehicle	20,000	0	0	0	0	2	40,000	40,000
AC366N	Dog	12,000	0	0	0	0	3	36,000	36,000
AC367N	Segway	5,583	0	0	0	0	6	33,500	33,500
AC368N	License Plate Recognition System Phase I	150,000	0	0	0	0	1	150,000	150,000
AC370N	Portable Card Swiper for PSA Stations	6,000	0	0	0	0	5	30,000	30,000
AC371N	16 Foot Emergency Mobile Command Vehicle	150,000	0	0	0	0	1	150,000	150,000
VCCFLN	Ford F250 Commercial Inspection Vehicle	60,000	0	0	0	0	1	60,000	60,000
VPFL||	hevrolet Tahoe (K-9 unit)	42,000	0	0	0	0	3	126,000	126,000
VSFL||	rowne Victoria	34,000	0	0	0	0	2	68,000	68,000
Project	: PACA56 Subtotals		0	636,502	0	0	24	693,500	56,998
Sub-Fund	: 5A SRF NFF Subtotals		0	636,502	0	0	24	693,500	56,998
Program	**: BGR Subtotals**		**330,839**	**853,789**	**0**	**0**	**38**	**1,102,272**	**248,483**
Department	**: AIR Subtotals**		**2,979,663**	**3,770,215**	**0**	**0**	**109**	**3,751,470**	**(18,745)**
Service Area	**: B Subtotals**		**2,979,663**	**3,770,215**	**0**	**0**	**109**	**3,751,470**	**(18,745)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
20235	TAXI WRAP FEE	1,000	0	0	0	0	0	0
60124	PERMIT APPLICATION FILING FEES	48,631	38,902	38,902	24,700	38,902	38,700	(202)
60126	BOARD OF APPEALS SURCHARGE	508,232	784,721	784,721	517,733	784,721	790,583	5,862
60611	PUBLIC PASSENGER MOTOR VEHICLE	116	0	0	0	0	0	0
60668	FIRE INSPECTION FEES	4,110	0	0	0	0	0	0
78902	NSF CHECKS	(450)	0	0	(300)	0	0	0
Project	: Subtotals	561,639	823,623	823,623	542,133	823,623	829,283	5,660
Project	**: PBISMA STRONG MOTION ADMINISTRATION FUND**							
60126	BOARD OF APPEALS SURCHARGE	(13)	0	0	0	0	0	0
Project	: PBISMA Subtotals	(13)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	561,626	823,623	823,623	542,133	823,623	829,283	5,660
Program	**: BAH Subtotals**	**561,626**	**823,623**	**823,623**	**542,133**	**823,623**	**829,283**	**5,660**
Department	**: PAB Subtotals**	**561,626**	**823,623**	**823,623**	**542,133**	**823,623**	**829,283**	**5,660**
Service Area	**: B Subtotals**	**561,626**	**823,623**	**823,623**	**542,133**	**823,623**	**829,283**	**5,660**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
001	PERMANENT SALARIES-MISC	282,965	345,638	345,638	254,759	340,813	361,624	15,986
005	TEMP SALARIES-MISC	14,192	37,513	37,513	24,025	37,513	0	(37,513)
009	PREMIUM PAY	2,120	3,120	3,120	2,120	3,120	3,120	0
010	ONE-TIME PAYMENTS	16,130	0	0	0	0	0	0
011	OVERTIME	5,740	12,789	12,789	2,292	12,789	12,789	0
013	RETIREMENT	24,424	27,101	27,101	20,719	41,673	44,512	17,411
014	SOCIAL SECURITY	21,933	28,683	28,683	20,894	28,724	27,357	(1,326)
015	HEALTH SERVICE	38,316	48,010	48,010	37,536	73,496	74,320	26,310
016	DENTAL COVERAGE	5,325	6,317	6,317	5,776	6,880	6,994	677
017	UNEMPLOYMENT INSURANCE	(41)	397	397	282	788	754	357
019	OTHER FRINGE BENEFITS	4,774	4,208	4,208	4,706	4,810	4,948	740
020	OVERHEAD	0	0	0	0	36,928	36,928	36,928
022	TRAINING	0	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE EXPENSES	174	500	500	0	500	500	0
026	COURT FEES AND OTHER COMPENSATION	300	0	0	300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,784	44,992	44,992	6,881	44,992	30,992	(14,000)
031	RENTS & LEASES-EQUIPMENT	2,433	5,700	5,700	2,106	5,700	5,700	0
035	OTHER CURRENT EXPENSES	13,968	8,000	8,000	20,123	8,000	8,000	0
049	OTHER MATERIALS & SUPPLIES	3,771	10,629	10,629	10,378	10,629	10,629	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,822	238,026	238,026	53,609	238,325	198,116	(39,910)
Project	: Subtotals	529,130	823,623	823,623	466,506	897,680	829,283	5,660
Sub-Fund	: 1G AGF AAA Subtotals	529,130	823,623	823,623	466,506	897,680	829,283	5,660
Program	**: BAH Subtotals**	**529,130**	**823,623**	**823,623**	**466,506**	**897,680**	**829,283**	**5,660**
Department	**: PAB Subtotals**	**529,130**	**823,623**	**823,623**	**466,506**	**897,680**	**829,283**	**5,660**
Service Area	**: B Subtotals**	**529,130**	**823,623**	**823,623**	**466,506**	**897,680**	**829,283**	**5,660**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**												
0112	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
0961	Department Head I	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
1424	Clerk Typist	A	19.71	23.92	1.00	2.00	97,112	2.00	95,796	2.00	95,796	0.00	(1,316)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
1840	Junior Management Assistant	A	24.81	30.15	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8173	Legal Assistant	A	30.98	37.65	1.00	1.00	77,295	1.00	75,571	1.00	75,571	0.00	(1,724)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,270	0.00	1,350	0.00	1,350
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.08)	(0.08)	(6,106)	(0.08)	(6,013)	0.00	0	0.08	6,106
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	(6,105)	0.00	(6,012)	0.00	0	0.00	6,105
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(2,597)	0.00	(2,557)	0.00	(2,570)	0.00	27
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	12,789	0.00	12,789	0.00	12,789	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	3,120	0.00	3,120	0.00	3,120	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(10,066)	0.00	(9,913)	0.00	(1,194)	0.00	8,872
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.19	0.49	37,513	0.49	37,513	0.00	0	(0.49)	(37,513)
Project	: Subtotals				5.11	5.41	399,060	5.41	394,235	5.00	377,533	(0.41)	(21,527)
Sub-Fund	: 1G AGF AAA Subtotals				5.11	5.41	399,060	5.41	394,235	5.00	377,533	(0.41)	(21,527)
Program	**: BAH Subtotals**				**5.11**	**5.41**	**399,060**	**5.41**	**394,235**	**5.00**	**377,533**	**(0.41)**	**(21,527)**
Department	**: PAB Subtotals**				**5.11**	**5.41**	**399,060**	**5.41**	**394,235**	**5.00**	**377,533**	**(0.41)**	**(21,527)**
Service Area	**: B Subtotals**				**5.11**	**5.41**	**399,060**	**5.41**	**394,235**	**5.00**	**377,533**	**(0.41)**	**(21,527)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**							
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	9,645,780	9,345,017	9,345,017	6,407,415	9,345,017	9,903,702	558,685
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	4,238,296	4,312,606	4,312,606	2,718,310	4,312,606	4,351,627	39,021
48999	OTHER STATE GRANTS & SUBVENTIONS	730,741	701,467	701,467	582,484	701,467	750,280	48,813
60199	OTHER GENERAL GOVERNMENT CHARGES	0	6,500	6,500	0	6,500	6,500	0
Project	: Subtotals	14,614,817	14,365,590	14,365,590	9,708,209	14,365,590	15,012,109	646,519
Sub-Fund	: 2S CSS ANP Subtotals	14,614,817	14,365,590	14,365,590	9,708,209	14,365,590	15,012,109	646,519
Program	**: CAF Subtotals**	**14,614,817**	**14,365,590**	**14,365,590**	**9,708,209**	**14,365,590**	**15,012,109**	**646,519**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**							
30150	INTEREST EARNED - POOLED CASH	51,787	0	0	18,044	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	569,474	0	556,508	556,508	0	0	(556,508)
Project	: Subtotals	621,261	0	556,508	574,552	0	0	(556,508)
Sub-Fund	: 2S CSS ANP Subtotals	621,261	0	556,508	574,552	0	0	(556,508)
Program	**: XXX Subtotals**	**621,261**	**0**	**556,508**	**574,552**	**0**	**0**	**(556,508)**
Department	**: CSS Subtotals**	**15,236,078**	**14,365,590**	**14,922,098**	**10,282,761**	**14,365,590**	**15,012,109**	**90,011**
Service Area	**: C Subtotals**	**15,236,078**	**14,365,590**	**14,922,098**	**10,282,761**	**14,365,590**	**15,012,109**	**90,011**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**							
001	PERMANENT SALARIES-MISC	8,633,151	8,938,954	8,938,954	6,772,704	8,834,934	8,582,797	(356,157)
009	PREMIUM PAY	48,130	40,000	40,000	31,981	40,000	45,000	5,000
010	ONE-TIME PAYMENTS	34,717	0	0	106,003	0	0	0
011	OVERTIME	0	0	0	1,534	0	0	0
013	RETIREMENT	976,746	951,381	951,381	722,466	1,340,819	1,297,857	346,476
014	SOCIAL SECURITY	637,565	653,670	653,670	492,929	652,142	635,505	(18,165)
015	HEALTH SERVICE	1,606,768	1,201,437	1,201,437	841,281	1,249,532	1,685,665	484,228
016	DENTAL COVERAGE	156,180	158,338	158,338	120,927	174,237	165,286	6,948
017	UNEMPLOYMENT INSURANCE	(944)	8,980	8,980	6,667	17,749	17,255	8,275
019	OTHER FRINGE BENEFITS	94,686	88,241	88,241	61,502	92,734	87,846	(395)
021	TRAVEL	45,917	43,750	33,750	12,654	43,750	16,750	(17,000)
022	TRAINING	25,671	21,800	21,800	3,864	21,800	15,000	(6,800)
023	EMPLOYEE EXPENSES	1,800	2,000	2,000	2,400	2,000	2,000	0
024	MEMBERSHIP FEES	31,569	0	0	490	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,100	3,000	3,000	153	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,834	65,000	65,000	22,978	65,000	53,000	(12,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	31,559	7,000	7,285	16,870	7,000	30,000	22,715
030	RENTS & LEASES-BUILDINGS & STRUCTURES	997,686	1,020,437	1,020,437	918,339	1,020,437	916,330	(104,107)
035	OTHER CURRENT EXPENSES	110,970	170,648	148,648	76,579	170,648	209,250	60,602
047	FUELS AND LUBRICANTS	515	500	500	0	500	500	0
049	OTHER MATERIALS & SUPPLIES	147,789	132,833	135,366	54,789	132,833	194,787	59,421
052	TAXES, LICENSES & PERMITS	0	0	0	239	0	0	0
054	OTHER FIXED CHARGES	14,830	16,000	16,000	6,010	16,000	16,000	0
060	EQUIPMENT PURCHASE	0	0	0	(5,000)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,072,152	866,621	900,621	553,593	900,223	1,053,281	152,660

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(24,819)	(25,000)	(25,000)	(18,750)	(25,000)	(15,000)	10,000
Project	: Subtotals	14,679,572	14,365,590	14,370,408	10,803,202	14,760,338	15,012,109	641,701
Sub-Fund	: 2S CSS ANP Subtotals	14,679,572	14,365,590	14,370,408	10,803,202	14,760,338	15,012,109	641,701
Program	**: CAF Subtotals**	**14,679,572**	**14,365,590**	**14,370,408**	**10,803,202**	**14,760,338**	**15,012,109**	**641,701**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAR CASES CONSORTIUM

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**							
001	PERMANENT SALARIES-MISC	(1)	0	0	0	0	0	0
013	RETIREMENT	(1,617)	0	0	0	0	0	0
014	SOCIAL SECURITY	616	0	0	0	0	0	0
015	HEALTH SERVICE	471	0	0	0	0	0	0
016	DENTAL COVERAGE	99	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(13)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	444	0	0	0	0	0	0
Project	: Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 2S CSS ANP Subtotals	(1)	0	0	0	0	0	0
Program	**: CAR Subtotals**	**(1)**	**0**	**0**	**0**	**0**	**0**	**0**
Department	**: CSS Subtotals**	**14,679,571**	**14,365,590**	**14,370,408**	**10,803,202**	**14,760,338**	**15,012,109**	**641,701**
Service Area	**: C Subtotals**	**14,679,571**	**14,365,590**	**14,370,408**	**10,803,202**	**14,760,338**	**15,012,109**	**641,701**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 2S CSS ANP	**CSS-OPERATING-NON-PROJECT FUND**												
0922	Manager I	A	41.02	52.35	4.00	5.00	538,810	5.00	528,106	5.00	528,106	0.00	(10,704)
0922	Manager I	L	41.02	52.35	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
0931	Manager III	A	47.49	60.60	2.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
0931	Manager III	AS	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	(122,267)	(1.00)	(122,267)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
0963	Department Head III	A	67.10	85.64	1.00	1.00	176,150	1.00	172,782	1.00	172,782	0.00	(3,368)
1023	IS Administrator III	A	39.52	48.05	2.00	2.00	197,303	2.00	192,892	2.00	192,892	0.00	(4,411)
1024	IS Administrator-Supervisor	A	42.54	51.71	0.00	1.00	106,195	1.00	103,797	1.00	103,797	0.00	(2,398)
1024	IS Administrator-Supervisor	L	42.54	51.71	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	Senior Payroll And Personnel	A	26.55	32.28	1.00	1.00	65,567	1.00	64,615	1.00	64,615	0.00	(952)
1244	Senior Personnel Analyst	AS	39.52	48.05	0.00	0.00	0	0.00	0	1.00	96,446	1.00	96,446
1404	Clerk	A	18.96	23.00	3.00	3.00	140,062	3.00	138,138	3.00	138,138	0.00	(1,924)
1424	Clerk Typist	A	19.71	23.92	3.00	3.00	145,670	3.00	143,694	3.00	143,694	0.00	(1,976)
1426	Senior Clerk Typist	A	21.59	26.24	10.00	9.00	479,432	9.00	472,747	9.00	472,747	0.00	(6,685)
1426	Senior Clerk Typist	AD	21.59	26.24	0.00	0.00	0	0.00	0	(1.00)	(52,527)	(1.00)	(52,527)
1446	Secretary II	A	23.80	28.92	1.00	2.00	117,442	2.00	115,816	2.00	115,816	0.00	(1,626)
1446	Secretary II	L	23.80	28.92	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1630	Account Clerk	A	20.32	24.69	3.00	2.00	100,274	2.00	98,848	2.00	98,848	0.00	(1,426)
1630	Account Clerk	AD	20.32	24.69	0.00	0.00	0	0.00	0	(1.00)	(49,424)	(1.00)	(49,424)
1632	Senior Account Clerk	A	23.51	28.59	2.00	1.00	58,037	1.00	57,232	1.00	57,232	0.00	(805)
1634	Principal Account Clerk	A	26.55	32.28	1.00	1.00	65,567	1.00	64,615	1.00	64,615	0.00	(952)
1652	Senior Accountant	A	30.09	36.58	1.00	1.00	75,091	1.00	73,413	1.00	73,413	0.00	(1,678)
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
4320	Cashier I	A	19.71	23.92	1.00	1.00	48,556	1.00	47,898	1.00	47,898	0.00	(658)
8158	Child Support Officer II	A	27.35	33.25	71.00	71.00	4,793,635	71.00	4,726,221	71.00	4,726,221	0.00	(67,414)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**												
8158	Child Support Officer II	AD	27.35	33.25	0.00	0.00	0	0.00	0	(9.00)	(599,098)	(9.00)	(599,098)
8159	Child Support Officer III	A	32.59	39.61	19.00	21.00	1,689,901	21.00	1,665,389	21.00	1,665,389	0.00	(24,512)
8159	Child Support Officer III	AD	32.59	39.61	0.00	0.00	0	0.00	0	(2.00)	(158,608)	(2.00)	(158,608)
8159	Child Support Officer III	L	32.59	39.61	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8177	Attorney (Civil/Criminal)	A	47.36	82.98	5.00	5.00	842,370	5.00	830,580	5.00	830,580	0.00	(11,790)
8177	Attorney (Civil/Criminal)	AD	47.36	82.98	0.00	0.00	0	0.00	0	(1.00)	(166,116)	(1.00)	(166,116)
8182	Head Attorney, Civil And Cri	A	73.45	89.29	1.00	1.00	181,377	1.00	178,754	1.00	178,754	0.00	(2,623)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	33,851	0.00	36,931	0.00	36,931
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(3,946)	0.00	(3,946)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(99)	0.00	(99)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(13.64)	(12.65)	(901,179)	(11.42)	(889,762)	(3.82)	(297,824)	8.83	603,355
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	2,777	0.00	2,742	0.00	2,742	0.00	(35)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(19,792)	0.00	(19,541)	0.00	(19,541)	0.00	251
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	40,000	0.00	40,000	0.00	45,000	0.00	5,000
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(503,238)	0.00	(496,863)	0.00	(288,379)	0.00	214,859
Project	: Subtotals				125.36	123.35	8,978,954	124.58	8,874,934	118.18	8,627,797	(5.17)	(351,157)
Sub-Fund	: 2S CSS ANP Subtotals				125.36	123.35	8,978,954	124.58	8,874,934	118.18	8,627,797	(5.17)	(351,157)
Program	**: CAF Subtotals**				**125.36**	**123.35**	**8,978,954**	**124.58**	**8,874,934**	**118.18**	**8,627,797**	**(5.17)**	**(351,157)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAR CASES CONSORTIUM

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CSS ANP** **CSS-OPERATING-NON-PROJECT FUND**												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals				(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CSS ANP Subtotals				(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CAR** **Subtotals**				**(0.01)**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Department	**: CSS** **Subtotals**				**125.35**	**123.35**	**8,978,954**	**124.58**	**8,874,934**	**118.18**	**8,627,797**	**(5.17)**	**(351,157)**
Service Area	**: C** **Subtotals**				**125.35**	**123.35**	**8,978,954**	**124.58**	**8,874,934**	**118.18**	**8,627,797**	**(5.17)**	**(351,157)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : NO COMMUNITY

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**							
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**							
30150	INTEREST EARNED - POOLED CASH	17,966	0	0	0	0	0	0
Project	: PCIPRH Subtotals	17,966	0	0	0	0	0	0
Sub-Fund	: 2S CFC ACP Subtotals	17,966	0	0	0	0	0	0
Program	**: Subtotals**	**17,966**	**0**	**0**	**0**	**0**	**0**	**0**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES FUND

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**							
Grant	**: CHPR10 PROP10 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	663,648	560,000	560,000	255,970	560,000	451,500	(108,500)
45417	PROP 10 TOBACCO TAX FUNDING	8,464,522	8,639,341	8,639,341	5,149,138	8,639,341	6,934,928	(1,704,413)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	842,944	0	0	0	0	0	0
Grant	: CHPR10 Subtotals	9,971,114	9,199,341	9,199,341	5,405,108	9,199,341	7,386,428	(1,812,913)
Grant	**: CHPROH PROPOSITION H UNIVERSAL PRESCHOOL PROGRA**							
45417	PROP 10 TOBACCO TAX FUNDING	(34,760)	0	0	0	0	0	0
Grant	: CHPROH Subtotals	(34,760)	0	0	0	0	0	0
Sub-Fund	: 2S CFC GNC Subtotals	9,936,354	9,199,341	9,199,341	5,405,108	9,199,341	7,386,428	(1,812,913)
Program	**: CFC Subtotals**	**9,936,354**	**9,199,341**	**9,199,341**	**5,405,108**	**9,199,341**	**7,386,428**	**(1,812,913)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**							
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**							
30150	INTEREST EARNED - POOLED CASH	389,768	250,000	250,000	172,540	250,000	258,750	8,750
45417	PROP 10 TOBACCO TAX FUNDING	570,310	550,000	550,000	841,797	550,000	1,200,000	650,000
9301G	OTI FR 1G-GENERAL FUND	10,000,000	11,250,000	11,250,000	11,250,000	0	0	(11,250,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	1,227,834	1,227,834	1,227,834	0	0	(1,227,834)
GFSUP	GENERAL FUND SUPPORT	0	0	0	0	20,000,000	15,000,000	15,000,000
Project	: PCIPRH Subtotals	10,960,078	13,277,834	13,277,834	13,492,171	20,800,000	16,458,750	3,180,916
Sub-Fund	: 2S CFC ACP Subtotals	10,960,078	13,277,834	13,277,834	13,492,171	20,800,000	16,458,750	3,180,916
Program	**: CPH Subtotals**	**10,960,078**	**13,277,834**	**13,277,834**	**13,492,171**	**20,800,000**	**16,458,750**	**3,180,916**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**							
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	21,740	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,472,332	0	5,506,615	5,506,615	0	0	(5,506,615)
Project	: PCIPRH Subtotals	5,472,332	0	5,506,615	5,528,355	0	0	(5,506,615)
Sub-Fund	: 2S CFC ACP Subtotals	5,472,332	0	5,506,615	5,528,355	0	0	(5,506,615)
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**							
Grant	**: CHPR10 PROP10 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	26,083	0	0	0
45417	PROP 10 TOBACCO TAX FUNDING	(3,000,000)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,749,008	0	16,298,911	16,298,911	0	0	(16,298,911)
Grant	: CHPR10 Subtotals	14,749,008	0	16,298,911	16,324,994	0	0	(16,298,911)
Grant	**: CHPROH PROPOSITION H UNIVERSAL PRESCHOOL PROGRA**							
30150	INTEREST EARNED - POOLED CASH	740	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	34,021	0	0	0	0	0	0
Grant	: CHPROH Subtotals	34,761	0	0	0	0	0	0
Sub-Fund	: 2S CFC GNC Subtotals	14,783,769	0	16,298,911	16,324,994	0	0	(16,298,911)
Program	**: XXX Subtotals**	**20,256,101**	**0**	**21,805,526**	**21,853,349**	**0**	**0**	**(21,805,526)**
Department	**: CFC Subtotals**	**41,170,499**	**22,477,175**	**44,282,701**	**40,750,628**	**29,999,341**	**23,845,178**	**(20,437,523)**
Service Area	**: C Subtotals**	**41,170,499**	**22,477,175**	**44,282,701**	**40,750,628**	**29,999,341**	**23,845,178**	**(20,437,523)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

Department : CFC **CHILDREN AND FAMILIES COMMISSION**

Program : CFC **CHILDREN AND FAMILIES FUND**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC GNC** **GRANTS; NON-PROJECT; CONTINUING**							
Grant	**: CHPR10** **PROP10 TOBACCO TAX**							
001	PERMANENT SALARIES-MISC	536,710	509,959	509,959	390,674	503,848	539,512	29,553
010	ONE-TIME PAYMENTS	0	0	0	1,997	0	0	0
011	OVERTIME	158	0	0	0	0	0	0
013	RETIREMENT	64,457	56,408	56,408	42,434	78,293	83,835	27,427
014	SOCIAL SECURITY	39,497	37,861	37,861	28,238	37,700	40,368	2,507
015	HEALTH SERVICE	95,492	111,183	111,183	71,755	98,336	98,336	(12,847)
016	DENTAL COVERAGE	9,400	8,731	8,731	6,354	9,511	9,511	780
017	UNEMPLOYMENT INSURANCE	(69)	508	508	390	1,009	1,080	572
019	OTHER FRINGE BENEFITS	9,639	4,746	4,746	1,754	5,603	5,781	1,035
021	TRAVEL	5,368	10,200	10,200	4,934	10,200	10,200	0
022	TRAINING	2,195	0	0	3,252	0	0	0
023	EMPLOYEE EXPENSES	564	0	0	1,821	0	0	0
024	MEMBERSHIP FEES	5,292	5,350	5,350	5,165	5,350	5,400	50
025	ENTERTAINMENT AND PROMOTION	15,052	98,838	98,838	0	98,838	0	(98,838)
026	COURT FEES AND OTHER COMPENSATION	1,265	0	0	2,643	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	85,229	313,305	329,779	108,260	313,305	278,147	(51,632)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	59,379	44,140	44,140	39,759	44,140	47,139	2,999
031	RENTS & LEASES-EQUIPMENT	1,852	2,176	2,176	7,651	2,176	5,621	3,445
032	UTILITIES	615	0	0	667	0	0	0
035	OTHER CURRENT EXPENSES	3,881	1,000	1,000	23	1,000	1,000	0
038	CITY GRANT PROGRAMS	5,601,379	3,594,821	4,765,740	2,468,044	3,594,821	8,577,363	3,811,623
045	SAFETY	554	0	0	0	0	0	0
046	FOOD	0	0	0	5,483	0	28,000	28,000
049	OTHER MATERIALS & SUPPLIES	17,145	19,373	19,718	4,172	19,373	20,373	655
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	1,531	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES FUND

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,866,163	4,380,742	4,911,538	937,921	4,381,313	4,247,409	(664,129)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	0	0	0	(6,612,647)	(6,612,647)
Grant	: CHPR10 Subtotals	8,421,217	9,199,341	10,917,875	4,134,922	9,204,816	7,386,428	(3,531,447)
Sub-Fund	: 2S CFC GNC Subtotals	8,421,217	9,199,341	10,917,875	4,134,922	9,204,816	7,386,428	(3,531,447)
Sub-Fund	**: 2S CFC GPC GRANTS; PROJECT; CONTINUING**							
Project	**: PCH010 EARLY CHILDHOOD DEVELOPMENT PROJECT**							
Grant	**: CHPR10 PROP10 TOBACCO TAX**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,259,000	0	0	2,259,000	0	0
097	UNAPPROPRIATED REVENUE RETAINED	0	(2,259,000)	0	0	0	0	0
Grant	: CHPR10 Subtotals	0	0	0	0	2,259,000	0	0
Project	: PCH010 Subtotals	0	0	0	0	2,259,000	0	0
Sub-Fund	: 2S CFC GPC Subtotals	0	0	0	0	2,259,000	0	0
Program	**: CFC Subtotals**	**8,421,217**	**9,199,341**	**10,917,875**	**4,134,922**	**11,463,816**	**7,386,428**	**(3,531,447)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

Department : CFC **CHILDREN AND FAMILIES COMMISSION**

Program : CPH **PUBLIC ED FUND - PROP H (MARCH 2004)**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC ACP** **CFC-CONTINUING PROJECTS**							
Project	**: PCIPRH** **PUBLIC EDUCATION-PROP H (MARCH 2004)**							
001	PERMANENT SALARIES-MISC	527,851	601,803	601,803	449,765	594,475	617,923	16,120
010	ONE-TIME PAYMENTS	0	0	0	1,387	0	0	0
011	OVERTIME	110	0	0	0	0	0	0
013	RETIREMENT	58,821	66,610	66,610	48,096	92,631	96,284	29,674
014	SOCIAL SECURITY	38,827	45,139	45,139	33,282	44,988	46,762	1,623
015	HEALTH SERVICE	54,371	89,681	89,681	46,847	133,042	133,042	43,361
016	DENTAL COVERAGE	9,579	11,809	11,809	8,139	12,866	12,866	1,057
017	UNEMPLOYMENT INSURANCE	(54)	601	601	453	1,188	1,235	634
019	OTHER FRINGE BENEFITS	9,587	2,396	2,396	13,518	7,168	7,286	4,890
021	TRAVEL	7,289	20,000	20,000	1,204	20,000	20,000	0
022	TRAINING	2,172	0	0	2,554	0	0	0
023	EMPLOYEE EXPENSES	952	0	0	988	0	0	0
025	ENTERTAINMENT AND PROMOTION	22,632	31,000	31,000	6,037	31,000	0	(31,000)
026	COURT FEES AND OTHER COMPENSATION	49	0	0	254	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	188,404	241,400	241,400	64,924	241,400	550,853	309,453
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,962	52,732	52,732	49,486	52,732	52,732	0
031	RENTS & LEASES-EQUIPMENT	1,309	2,624	2,624	4,002	2,624	6,779	4,155
032	UTILITIES	557	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,929	52,000	227,000	150,060	52,000	2,000	(225,000)
038	CITY GRANT PROGRAMS	7,164,499	9,251,339	11,276,592	4,078,405	9,251,339	11,435,413	158,821
045	SAFETY	295	0	0	0	0	0	0
046	FOOD	80	0	0	15,411	0	31,000	31,000
049	OTHER MATERIALS & SUPPLIES	12,020	55,833	55,833	3,538	55,833	29,942	(25,891)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,566,686	3,216,867	4,280,617	474,419	3,215,573	3,623,508	(657,109)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	(464,000)	(464,000)	0	(464,000)	(208,875)	255,125
Project	: PCIPRH Subtotals	9,715,927	13,277,834	16,541,837	5,452,769	13,344,859	16,458,750	(83,087)
Sub-Fund	: 2S CFC ACP Subtotals	9,715,927	13,277,834	16,541,837	5,452,769	13,344,859	16,458,750	(83,087)
Program	**: CPH Subtotals**	**9,715,927**	**13,277,834**	**16,541,837**	**5,452,769**	**13,344,859**	**16,458,750**	**(83,087)**
Department	**: CFC Subtotals**	**18,137,144**	**22,477,175**	**27,459,712**	**9,587,691**	**24,808,675**	**23,845,178**	**(3,614,534)**
Service Area	**: C Subtotals**	**18,137,144**	**22,477,175**	**27,459,712**	**9,587,691**	**24,808,675**	**23,845,178**	**(3,614,534)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

Department : CFC **CHILDREN AND FAMILIES COMMISSION**

Program : CFC **CHILDREN AND FAMILIES FUND**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CFC GNC**	**GRANTS; NON-PROJECT; CONTINUING**											
Grant	**: CHPR10**	**PROP10 TOBACCO TAX**											
0951	Deputy Director I	A	41.02	52.35	0.25	0.25	26,940	0.25	26,405	0.25	26,405	0.00	(535)
0961	Department Head I	A	50.94	65.00	0.59	0.60	80,301	0.60	78,686	0.60	78,686	0.00	(1,615)
1450	Executive Secretary I	A	25.92	31.51	0.59	0.50	31,994	0.50	31,544	0.50	31,544	0.00	(450)
1817	Procedural Writer	A	25.92	31.51	0.59	0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	0.59	0.00	0	0.00	0	0.00	0	0.00	0
9770	Community Development Assist	A	23.05	28.02	1.00	0.80	45,524	0.80	44,885	0.80	44,885	0.00	(639)
9772	Community Development Specia	A	28.99	35.24	3.00	3.00	214,794	3.00	211,636	3.00	211,636	0.00	(3,158)
9774	Senior Community Development	A	33.56	40.79	0.59	0.65	53,865	0.65	53,077	0.65	53,077	0.00	(788)
9775	Senior Community Development	A	39.86	48.41	1.00	1.00	98,324	1.00	96,922	1.00	96,922	0.00	(1,402)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,929	0.00	2,066	0.00	2,066
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(41,783)	0.00	(41,236)	0.00	(5,709)	0.00	36,074
Grant	: CHPR10	Subtotals			8.20	6.80	509,959	6.80	503,848	6.80	539,512	0.00	29,553
Sub-Fund	: 2S CFC GNC	Subtotals			8.20	6.80	509,959	6.80	503,848	6.80	539,512	0.00	29,553
Program	**: CFC**	**Subtotals**			**8.20**	**6.80**	**509,959**	**6.80**	**503,848**	**6.80**	**539,512**	**0.00**	**29,553**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**												
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**												
0951	Deputy Director I	A	41.02	52.35	0.75	0.75	80,822	0.75	79,216	0.75	79,216	0.00	(1,606)
0961	Department Head I	A	50.94	65.00	0.41	0.40	53,534	0.40	52,458	0.40	52,458	0.00	(1,076)
1450	Executive Secretary I	A	25.92	31.51	0.41	0.50	31,994	0.50	31,544	0.50	31,544	0.00	(450)
1817	Procedural Writer	A	25.92	31.51	0.41	0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	0.41	0.00	0	0.00	0	0.00	0	0.00	0
9770	Community Development Assist	A	23.05	28.02	1.75	2.20	125,189	2.20	123,433	2.20	123,433	0.00	(1,756)
9772	Community Development Specia	A	28.99	35.24	2.00	2.00	143,195	2.00	141,091	2.00	141,091	0.00	(2,104)
9774	Senior Community Development	A	33.56	40.79	3.16	3.35	277,606	3.35	273,549	3.35	273,549	0.00	(4,057)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	2,278	0.00	2,368	0.00	2,368
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(110,537)	0.00	(109,094)	0.00	(85,736)	0.00	24,801
Project	: PCIPRH Subtotals				9.30	9.20	601,803	9.20	594,475	9.20	617,923	0.00	16,120
Sub-Fund	: 2S CFC ACP Subtotals				9.30	9.20	601,803	9.20	594,475	9.20	617,923	0.00	16,120
Program	**: CPH Subtotals**				**9.30**	**9.20**	**601,803**	**9.20**	**594,475**	**9.20**	**617,923**	**0.00**	**16,120**
Department	**: CFC Subtotals**				**17.50**	**16.00**	**1,111,762**	**16.00**	**1,098,323**	**16.00**	**1,157,435**	**0.00**	**45,673**
Service Area	**: C Subtotals**				**17.50**	**16.00**	**1,111,762**	**16.00**	**1,098,323**	**16.00**	**1,157,435**	**0.00**	**45,673**

DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2009
FOR FISCAL YEAR 2009-2010

SELECTED DEPARTMENTS

LAW LIBRARY, MUNICIPAL TRANSPORTATION AGENCY, PORT

VOLUME II

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2009
For Fiscal Year 2009-2010

Volume II

Selected Departments and Capital Projects

Department Title	Dept Code	Page
LAW LIBRARY	LLB	1
MUNICIPAL TRANSPORTATION AGENCY	MTA	3
PORT	PRT	357

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
001	PERMANENT SALARIES-MISC	330,869	330,870	330,870	196,125	347,487	347,487	16,617
013	RETIREMENT	44,369	41,326	41,326	24,496	59,037	59,037	17,711
014	SOCIAL SECURITY	22,651	23,406	23,406	12,466	24,545	24,545	1,139
015	HEALTH SERVICE	22,566	27,874	27,874	13,340	32,441	32,441	4,567
016	DENTAL COVERAGE	3,775	3,852	3,852	1,979	4,197	4,197	345
017	UNEMPLOYMENT INSURANCE	(36)	331	331	166	695	695	364
019	OTHER FRINGE BENEFITS	8,464	533	533	6,101	560	560	27
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,627	17,275	17,275	13,023	17,275	17,275	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	443	443	0	443	443	0
049	OTHER MATERIALS & SUPPLIES	136	0	0	151	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	162,538	151,796	166,259	149,121	160,231	219,686	53,427
Project	: Subtotals	610,959	597,706	612,169	416,968	646,911	706,366	94,197
Sub-Fund	: 1G AGF AAA Subtotals	610,959	597,706	612,169	416,968	646,911	706,366	94,197
Program	**: EEA Subtotals**	**610,959**	**597,706**	**612,169**	**416,968**	**646,911**	**706,366**	**94,197**
Department	**: LLB Subtotals**	**610,959**	**597,706**	**612,169**	**416,968**	**646,911**	**706,366**	**94,197**
Service Area	**: E Subtotals**	**610,959**	**597,706**	**612,169**	**416,968**	**646,911**	**706,366**	**94,197**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : E CULTURE & RECREATION

Department : LLB LAW LIBRARY

Program : EEA LAW LIBRARY

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**												
0170	Assistant Law Librarian	A	51.78	51.78	1.00	1.00	102,957	1.00	107,692	1.00	107,692	0.00	4,735
0180	Law Librarian	A	65.52	65.52	1.00	1.00	130,291	1.00	136,292	1.00	136,292	0.00	6,001
0190	Bookbinder	A	41.16	41.16	1.00	1.00	81,857	1.00	85,618	1.00	85,618	0.00	3,761
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,331	0.00	1,331	0.00	1,331
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	15,765	0.00	16,554	0.00	16,554	0.00	789
Project	: Subtotals				3.00	3.00	330,870	3.00	347,487	3.00	347,487	0.00	16,617
Sub-Fund	: 1G AGF AAA Subtotals				3.00	3.00	330,870	3.00	347,487	3.00	347,487	0.00	16,617
Program	**: EEA Subtotals**				**3.00**	**3.00**	**330,870**	**3.00**	**347,487**	**3.00**	**347,487**	**0.00**	**16,617**
Department	**: LLB Subtotals**				**3.00**	**3.00**	**330,870**	**3.00**	**347,487**	**3.00**	**347,487**	**0.00**	**16,617**
Service Area	**: E Subtotals**				**3.00**	**3.00**	**330,870**	**3.00**	**347,487**	**3.00**	**347,487**	**0.00**	**16,617**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : ACE **TAXI ENFORCEMENT**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND**							
20230	TAXI PERMIT TRANSFER FEE	1,366,170	0	1,886,853	409,088	0	0	(1,886,853)
20235	TAXI WRAP FEE	21,600	0	5,600	0	0	0	(5,600)
60126	BOARD OF APPEALS SURCHARGE	665	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	27	0	0	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	170,818	0	238,662	162,110	0	0	(238,662)
60699	OTHER PUBLIC SAFETY CHARGES	44,742	0	0	63,804	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,163	0	0	0	0	0	0
Project	: Subtotals	1,625,158	0	2,131,115	635,029	0	0	(2,131,115)
Sub-Fund	: 2S PPF PDT Subtotals	1,625,158	0	2,131,115	635,029	0	0	(2,131,115)
Program	**: ACE Subtotals**	**1,625,158**	**0**	**2,131,115**	**635,029**	**0**	**0**	**(2,131,115)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BAW CITY CAPITAL PROJECTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT348 MARKET ST. TRANSIT THOROUGHFARE**							
9303S	OTI FR 3C/SIF-STREET IMPVT CAP PRJ FD	1,402,083	0	0	0	0	0	0
Project	: CPT348 Subtotals	1,402,083	0	0	0	0	0	0
Project	**: CPT387 MARKET STREET 1988 GRANT**							
9303S	OTI FR 3C/SIF-STREET IMPVT CAP PRJ FD	157,603	0	0	0	0	0	0
Project	: CPT387 Subtotals	157,603	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	1,559,686	0	0	0	0	0	0
Program	**: BAW Subtotals**	**1,559,686**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
25120	TRAFFIC FINES - PARKING	92,920,218	101,900,000	101,900,000	79,563,552	101,900,000	101,384,000	(516,000)
25305	PROOF OF PAYMENT FEES	166,130	157,195	157,195	80,124	157,195	207,195	50,000
25990	SETTLEMENTS	0	0	0	135,910	0	0	0
30150	INTEREST EARNED - POOLED CASH	3,161,443	2,200,000	2,200,000	1,582,681	2,200,000	1,870,000	(330,000)
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	0
35111	PARKING CARD METER REV-CITY ISSUED	115,630	129,276	129,276	98,790	129,276	0	(129,276)
35211	GOLDEN GATEWAY GARAGE	4,407,333	4,331,537	4,331,537	3,814,303	4,331,537	4,152,619	(178,918)
35213	MISSION BARTLETT GARAGE	464,685	547,323	547,323	443,786	547,323	454,735	(92,588)
35214	MOSCONE CENTER GARAGE	1,797,523	1,887,000	1,887,000	1,636,403	1,887,000	1,502,128	(384,872)
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	8,113,685	7,057,504	7,057,504	273,447	7,057,504	7,273,264	215,760
35241	MOSCONE GARAGE COMMERCIAL	25,965	100,000	100,000	20,030	100,000	200,000	100,000
35282	5TH & MISSION GARAGE	11,354,131	10,521,846	10,521,846	0	10,521,846	8,506,735	(2,015,111)
35283	ELLIS-O'FARRELL GARAGE	1,624,071	1,559,071	1,559,071	0	1,559,071	1,125,805	(433,266)
39899	OTHER CITY PROPERTY RENTALS	904,884	658,502	658,502	960,192	658,502	659,080	578
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,921,868	3,921,868	3,921,868	0	3,921,868	3,921,868	0
47101	STATE SALES TAX(AB1107)	33,833,194	34,000,000	34,000,000	24,295,931	34,000,000	28,031,267	(5,968,733)
48915	GAS TAX PROP-42 PUBLIC TRANSPORTATION	5,939,517	6,109,185	6,109,185	2,687,109	6,109,185	0	(6,109,185)
49101	TDA SALES TAX-OPERATING	35,060,778	35,511,624	35,511,624	28,251,331	35,511,624	29,954,460	(5,557,164)
49102	SF TRANSPORTATION AUTHORITY	9,670,000	9,670,000	9,670,000	8,446,558	9,670,000	9,670,000	0
49103	BART ADA	1,235,762	1,250,000	1,250,000	937,500	1,250,000	1,250,000	0
49104	BRIDGE TOLLS-OPERATING	2,687,501	2,690,314	2,690,314	1,791,667	2,690,314	890,314	(1,800,000)
49105	STA-OPERATING	17,615,973	27,066,415	27,066,415	11,905,092	27,066,415	0	(27,066,415)
49106	STA-PARATRANSIT	345,837	636,068	636,068	668,822	636,068	0	(636,068)
66101	MUNI REGULAR PASSES	61,115,331	59,000,000	59,000,000	50,930,684	59,000,000	75,772,000	16,772,000
66102	TRANSIT REGIONAL TICKETS	1,917,690	1,588,492	1,588,492	1,182,284	1,588,492	1,588,492	0
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,849,244	2,400,000	2,400,000	2,904,092	2,400,000	2,400,000	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
66104	MUNI YOUTH DISCOUNT PASSES	2,290,097	2,050,058	2,050,058	1,745,777	2,050,058	4,752,058	2,702,000
66105	TRANSIT SENIOR DISCOUNT PASS	4,088,637	3,839,770	3,839,770	3,247,336	3,839,770	5,487,770	1,648,000
66107	MUNI WEEKLY PASSES	524,843	0	0	178,307	0	0	0
66109	CLASS PASS	812,340	1,100,000	1,100,000	821,430	1,100,000	1,125,000	25,000
66110	LIFELINE PASS	1,737,365	0	0	1,655,500	0	0	0
66111	CITY PASS	94,877	0	0	388,877	0	0	0
66201	1 DAY PASSPORT-CABLE CAR	5,046,708	4,143,812	4,143,812	4,455,384	4,143,812	6,183,410	2,039,598
66203	3 DAY PASSPORT-CABLE CAR	4,251,101	3,602,434	3,602,434	3,752,603	3,602,434	3,852,434	250,000
66207	7 DAY PASSPORT-CABLE CAR	1,672,962	1,649,228	1,649,228	1,207,477	1,649,228	1,899,228	250,000
66222	CABLE CAR SOUVENIR TICKETS	4,175,398	3,625,386	3,625,386	3,266,310	3,625,386	4,125,386	500,000
66295	CABLE CAR CASH - CONDUCTORS	9,100,784	9,888,001	9,888,001	7,078,865	9,888,001	9,888,001	0
66301	TRANSIT CASH FARES	48,062,467	48,163,497	48,163,497	38,529,485	48,163,497	64,671,702	16,508,205
66302	BART/MUNI TRANSFERS	389,835	327,496	327,496	314,552	327,496	927,496	600,000
66304	TRANSIT DISCOUNT COUPONS	86,484	82,127	82,127	75,698	82,127	82,127	0
66401	TRANSIT SPECIAL SERVICE	1,184	1,885	1,885	3,614	1,885	1,885	0
66501	TRANSIT ADVERTISING	8,479,587	5,000,000	5,000,000	38,000	5,000,000	8,835,000	3,835,000
66502	VEHICLE ADVERTISING	0	0	0	3,462,938	0	0	0
66503	BART/STATION ADVERTISING	0	0	0	989,323	0	0	0
66601	TRANSIT TOKENS	1,427,653	800,000	800,000	1,110,728	800,000	800,000	0
66701	PARATRANSIT REVENUE	1,644,745	1,600,000	1,600,000	1,128,271	1,600,000	2,100,000	500,000
66999	MISC TRANSIT OPERATING REVENUES	15,235	221,432	221,432	10,787	221,432	221,432	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	35,656	0	0	19,120	0	0	0
78901	OVERAGE(SHORTAGE) CASH RECEIPTS	452	0	0	(730)	0	0	0
9201G	CTI FR 1G-GENERAL FUND	127,253,293	0	143,254,000	143,254,000	0	0	(143,254,000)
9301G	OTI FR 1G-GENERAL FUND	26,923,988	52,306,000	52,306,000	52,306,000	10,000	0	(52,306,000)
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	0	3,137,669	3,137,669	0	3,137,669	17,040,905	13,903,236

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: SM AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	9,813,104	0	3,222,500	3,213,000	0	0	(3,222,500)
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	11,842,544	11,842,544	7,709,680	11,842,544	25,058,831	13,216,287
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	106,313,997	16,087,864	56,557,020	56,557,020	0	24,314,422	(32,242,598)
GFSUP	GENERAL FUND SUPPORT	0	143,254,000	0	0	127,390,000	128,090,000	128,090,000
Project	: Subtotals	673,091,185	635,216,423	678,908,079	566,729,640	550,968,559	597,871,049	(81,037,030)
Project	**: CPKM33 6099R-MUNI TITLE VI MONITORING PJT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,416)	0	(2,416)	(2,416)	0	0	2,416
Project	: CPKM33 Subtotals	(2,416)	0	(2,416)	(2,416)	0	0	2,416
Project	**: CPT431 SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,258	0	7,258	7,258	0	0	(7,258)
Project	: CPT431 Subtotals	7,258	0	7,258	7,258	0	0	(7,258)
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(739)	0	(739)	(739)	0	0	739
Project	: CPT527 Subtotals	(739)	0	(739)	(739)	0	0	739
Project	**: CPT534 FIXED FACILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,040)	(1,040)	0	0	1,040
Project	: CPT534 Subtotals	0	0	(1,040)	(1,040)	0	0	1,040
Project	**: GPKGGG GOLDEN GATEWAY GARAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	368,708	0	368,708	368,708	0	0	(368,708)
Project	: GPKGGG Subtotals	368,708	0	368,708	368,708	0	0	(368,708)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: GPKMBG MISSION-BARTLETT GARAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	119,370	0	119,370	119,370	0	0	(119,370)
Project	: GPKMBG Subtotals	119,370	0	119,370	119,370	0	0	(119,370)
Project	**: GPKMCG MOSCONE CENTER GARAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	56,210	0	56,210	56,210	0	0	(56,210)
Project	: GPKMCG Subtotals	56,210	0	56,210	56,210	0	0	(56,210)
Project	**: GPT105 CALTRAIN-DATA COLLECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	39,712	0	39,712	39,712	0	0	(39,712)
Project	: GPT105 Subtotals	39,712	0	39,712	39,712	0	0	(39,712)
Project	**: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(704,346)	0	(704,346)	(704,346)	0	0	704,346
Project	: PPT027 Subtotals	(704,346)	0	(704,346)	(704,346)	0	0	704,346
Project	**: PPTMCG MOSCONE CENTER GARAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17)	0	(17)	(17)	0	0	17
Project	: PPTMCG Subtotals	(17)	0	(17)	(17)	0	0	17
Project	**: PSMMBS MISSION BAY SUBDIVISION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	25,284	25,284	0	0	(25,284)
Project	: PSMMBS Subtotals	0	0	25,284	25,284	0	0	(25,284)
Sub-Fund	: 5M AAA AAA Subtotals	672,974,925	635,216,423	678,816,063	566,637,624	550,968,559	597,871,049	(80,945,014)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	0	0	0	10,686,004	10,686,004
Project	: Subtotals	0	0	0	0	0	10,686,004	10,686,004
Project	**: FPT201 TRACKS/ROADBED-REPAIRS & RESTOR**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	50,000	0	0	0	0	0	0
Project	: FPT201 Subtotals	50,000	0	0	0	0	0	0
Project	**: FPT210 MISC FAC MAINT PROJ**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	125,000	0	0	0	0	0	0
Project	: FPT210 Subtotals	125,000	0	0	0	0	0	0
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	300,000	0	0	0	0	0	0
Project	: GPT115 Subtotals	300,000	0	0	0	0	0	0
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,000,000	0	0	0	0	0	0
Project	: GPT160 Subtotals	5,000,000	0	0	0	0	0	0
Project	**: GPT163 VEHICLES; MATERIALS AND SUPPLIES**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	8,190,110	0	0	0	0	0	0
Project	: GPT163 Subtotals	8,190,110	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT172 FACILITIES ASSESSMENT SURVEY**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	700,000	0	0	0	0	0	0
Project	: GPT172 Subtotals	700,000	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	14,365,110	0	0	0	0	10,686,004	10,686,004
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT302 1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(744,476)	0	(570,200)	(570,200)	0	0	570,200
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	744,276	0	570,000	570,000	0	0	(570,000)
Grant	: PTTA18 Subtotals	744,276	0	570,000	570,000	0	0	(570,000)
Project	: CPT302 Subtotals	(200)	0	(200)	(200)	0	0	200
Project	**: CPT303 OPERATOR-RESTROOM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	329,782	0	(2,119)	(2,119)	0	0	2,119
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	219	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	219	0	0	0	0	0	0
Project	: CPT303 Subtotals	330,001	0	(2,119)	(2,119)	0	0	2,119
Project	**: CPT305 BAYSHORE AND GEARY CORRIDOR STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,114,668)	0	(546,136)	(546,136)	0	0	546,136

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTTA14	**MAJOR TRANSIT CORRIDOR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,573,102	0	10,985	10,985	0	0	(10,985)
Grant : PTTA14	Subtotals	1,573,102	0	10,985	10,985	0	0	(10,985)
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,415	0	0	0	0	0	0
Grant : PTTA18	Subtotals	6,415	0	0	0	0	0	0
Project : CPT305	Subtotals	(535,151)	0	(535,151)	(535,151)	0	0	535,151
Project : CPT308	**FINANCIAL CAPACITY STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(34,423)	0	(34,423)	(34,423)	0	0	34,423
Project : CPT308	Subtotals	(34,423)	0	(34,423)	(34,423)	0	0	34,423
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	54,443	0	(63,222)	(63,222)	0	0	63,222
Project : CPT310	Subtotals	54,443	0	(63,222)	(63,222)	0	0	63,222
Project : CPT313	**METRO ACCESSIBILITY IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(48)	0	0	0	0	0	0
Project : CPT313	Subtotals	(48)	0	0	0	0	0	0
Project : CPT317	**MUNI METRO ACCESS IMPROV**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(19,540)	0	0	0	0	0	0
Project : CPT317	Subtotals	(19,540)	0	0	0	0	0	0
Project : CPT319	**HARRISON DIVISION CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,207	0	21,207	21,207	0	0	(21,207)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTMINA INACTIVE/CLOSED SFMRIC GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(667,146)	0	(667,146)	(667,146)	0	0	667,146
Grant	: PTMINA Subtotals	(667,146)	0	(667,146)	(667,146)	0	0	667,146
Project	: CPT319 Subtotals	(645,939)	0	(645,939)	(645,939)	0	0	645,939
Project	**: CPT320 HARRISON ANNEX CONSTRUCTION**							
Grant	**: PTMINA INACTIVE/CLOSED SFMRIC GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(547,614)	0	(547,614)	(547,614)	0	0	547,614
Grant	: PTMINA Subtotals	(547,614)	0	(547,614)	(547,614)	0	0	547,614
Project	: CPT320 Subtotals	(547,614)	0	(547,614)	(547,614)	0	0	547,614
Project	**: CPT322 HARRISON STREET ENGINEERING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(659,374)	0	(659,374)	(659,374)	0	0	659,374
Project	: CPT322 Subtotals	(659,374)	0	(659,374)	(659,374)	0	0	659,374
Project	**: CPT325 CA-90-0037 EQUIPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(101,173)	0	0	0	0	0	0
Project	: CPT325 Subtotals	(101,173)	0	0	0	0	0	0
Project	**: CPT328 TRANSIT STOP SIGNS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,153)	0	0	0	0	0	0
Project	: CPT328 Subtotals	(17,153)	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT330 LRV MODIFICATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(129,225)	0	(129,225)	(129,225)	0	0	129,225
Project	: CPT330 Subtotals	(129,225)	0	(129,225)	(129,225)	0	0	129,225
Project	**: CPT332 J-LINE CONNECTION ENGINEERING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(176,000)	0	(176,000)	(176,000)	0	0	176,000
Project	: CPT332 Subtotals	(176,000)	0	(176,000)	(176,000)	0	0	176,000
Project	**: CPT335 TROLLEY OH REHAB/PRESIDIO/POTR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,000)	0	(40,000)	(40,000)	0	0	40,000
Grant	**: PTM035 SFMRIC 35 - POTRERO DIVISION PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(32,710)	0	(32,710)	(32,710)	0	0	32,710
Grant	: PTM035 Subtotals	(32,710)	0	(32,710)	(32,710)	0	0	32,710
Project	: CPT335 Subtotals	(72,710)	0	(72,710)	(72,710)	0	0	72,710
Project	**: CPT336 HARRISION STREET BUS FACILITY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(71,882)	0	(71,882)	(71,882)	0	0	71,882
Project	: CPT336 Subtotals	(71,882)	0	(71,882)	(71,882)	0	0	71,882
Project	**: CPT337 MISCELLANEOUS EQUIPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	487,954	0	487,954	487,954	0	0	(487,954)
Project	: CPT337 Subtotals	487,954	0	487,954	487,954	0	0	(487,954)
Project	**: CPT338 DATA PROCESSING IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,514	0	3,514	3,514	0	0	(3,514)
Project	: CPT338 Subtotals	3,514	0	3,514	3,514	0	0	(3,514)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT340 STORAGE & MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(89)	0	(89)	(89)	0	0	89
Project	: CPT340 Subtotals	(89)	0	(89)	(89)	0	0	89
Project	**: CPT341 SECURITY IMPROVEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,077)	0	(1,077)	(1,077)	0	0	1,077
Project	: CPT341 Subtotals	(1,077)	0	(1,077)	(1,077)	0	0	1,077
Project	**: CPT343 CA-90-0189 MISCELLANEOUS EQUIPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(108,152)	0	(108,152)	(108,152)	0	0	108,152
Project	: CPT343 Subtotals	(108,152)	0	(108,152)	(108,152)	0	0	108,152
Project	**: CPT347 TROLLEY O/H 14 MISSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(753,000)	0	(753,000)	(753,000)	0	0	753,000
Project	: CPT347 Subtotals	(753,000)	0	(753,000)	(753,000)	0	0	753,000
Project	**: CPT348 MARKET ST. TRANSIT THOROUGHFARE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,161,589)	0	0	0	0	0	0
Project	: CPT348 Subtotals	(2,161,589)	0	0	0	0	0	0
Project	**: CPT349 TROLLEY OVERHEAD RECONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(381,400)	0	0	0	0	0	0
Project	: CPT349 Subtotals	(381,400)	0	0	0	0	0	0
Project	**: CPT353 MARKET PCC REHABILITATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(26,659)	0	0	0	0	0	0
Project	: CPT353 Subtotals	(26,659)	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT354	**DIESEL BUS PURCHASE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(563,410)	0	(563,410)	(563,410)	0	0	563,410
Project : CPT354	Subtotals	(563,410)	0	(563,410)	(563,410)	0	0	563,410
Project : CPT356	**AUTO PUBLIC INFO SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,000)	0	(8,000)	(8,000)	0	0	8,000
Project : CPT356	Subtotals	(8,000)	0	(8,000)	(8,000)	0	0	8,000
Project : CPT358	**WOODS DIVISION REDEV DESIGN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,572)	0	(5,572)	(5,572)	0	0	5,572
Project : CPT358	Subtotals	(5,572)	0	(5,572)	(5,572)	0	0	5,572
Project : CPT360	**POTRERO DIVISION MODIFICATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(80,135)	0	(80,135)	(80,135)	0	0	80,135
Project : CPT360	Subtotals	(80,135)	0	(80,135)	(80,135)	0	0	80,135
Project : CPT361	**TROLLEY OF RECONST - 33 LINE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(70,667)	0	(70,667)	(70,667)	0	0	70,667
Project : CPT361	Subtotals	(70,667)	0	(70,667)	(70,667)	0	0	70,667
Project : CPT365	**FY 90-91 SRTP CA-08-0246**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,800)	0	0	0	0	0	0
Project : CPT365	Subtotals	(11,800)	0	0	0	0	0	0
Project : CPT366	**FY 91-92 SRTP CA-08-0258**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,300)	0	0	0	0	0	0
Project : CPT366	Subtotals	(13,300)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT367 MUNI FY 93-94 SRTP CA-80-0002**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,500)	0	0	0	0	0	0
Project	: CPT367 Subtotals	(12,500)	0	0	0	0	0	0
Project	**: CPT369 MARKET ST TRANSIT THRGHFRE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,046,874)	0	(1,046,874)	(1,046,874)	0	0	1,046,874
Project	: CPT369 Subtotals	(1,046,874)	0	(1,046,874)	(1,046,874)	0	0	1,046,874
Project	**: CPT372 WOODS DIVISION RENOVATION**							
Grant	**: PTM014 SFMRIC 14 - LRV MODIFICATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(155,739)	0	(155,739)	(155,739)	0	0	155,739
Grant	: PTM014 Subtotals	(155,739)	0	(155,739)	(155,739)	0	0	155,739
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	499,343	0	469,840	469,840	0	0	(469,840)
Grant	: PTTA18 Subtotals	499,343	0	469,840	469,840	0	0	(469,840)
Project	: CPT372 Subtotals	343,604	0	314,101	314,101	0	0	(314,101)
Project	**: CPT373 30 STOCKTON TROLLEY O/H RECON**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(93,633)	0	0	0	0	0	0
Project	: CPT373 Subtotals	(93,633)	0	0	0	0	0	0
Project	**: CPT374 MUNI METRO MAINTENANCE VEHICLE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(14,492)	0	0	0	0	0	0
Project	: CPT374 Subtotals	(14,492)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT376 MUNI METRO BOARDING ACCESS IMP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(647)	0	0	0	0	0	0
Project	: CPT376 Subtotals	(647)	0	0	0	0	0	0
Project	**: CPT384 31 BALBOA ELECTRICATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(608,638)	0	0	0	0	0	0
Project	: CPT384 Subtotals	(608,638)	0	0	0	0	0	0
Project	**: CPT385 LRV PURCHASE PHASE II**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,150,000)	0	(1,149,999)	(1,149,999)	0	0	1,149,999
Project	: CPT385 Subtotals	(1,150,000)	0	(1,149,999)	(1,149,999)	0	0	1,149,999
Project	**: CPT386 AUTOMATIC TRAIN CONTROL SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,190,000)	0	(5,190,000)	(5,190,000)	0	0	5,190,000
Project	: CPT386 Subtotals	(5,190,000)	0	(5,190,000)	(5,190,000)	0	0	5,190,000
Project	**: CPT387 MARKET STREET 1988 GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,325,205)	0	0	0	0	0	0
Project	: CPT387 Subtotals	(1,325,205)	0	0	0	0	0	0
Project	**: CPT395 F-MARKET STREETCAR;PCC REHAB**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(250,000)	0	0	0	0	0	0
Project	: CPT395 Subtotals	(250,000)	0	0	0	0	0	0
Project	**: CPT396 TROLLEY OVERHEAD RECONSTRUCT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(200,000)	0	0	0	0	0	0
Project	: CPT396 Subtotals	(200,000)	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT399 700 PENNSYLVANIA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	49,919	0	49,919	49,919	0	0	(49,919)
Project	: CPT399 Subtotals	49,919	0	49,919	49,919	0	0	(49,919)
Project	**: CPT400 FIXED FACILITY REHABILITATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(417,063)	0	(417,063)	(417,063)	0	0	417,063
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(230)	(230)	0	0	230
Grant	: PTTA18 Subtotals	0	0	(230)	(230)	0	0	230
Project	: CPT400 Subtotals	(417,063)	0	(417,293)	(417,293)	0	0	417,293
Project	**: CPT401 TROLLEY BUS PURCHASE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	515,927	0	563,484	563,484	0	0	(563,484)
Grant	**: PTTA16 VEHICLES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	26,127	0	0	0	0	0	0
Grant	: PTTA16 Subtotals	26,127	0	0	0	0	0	0
Project	: CPT401 Subtotals	542,054	0	563,484	563,484	0	0	(563,484)
Project	**: CPT403 14 MISSION TROLLEY OVERHEAD RECONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(42,081)	0	7	7	0	0	(7)
Project	: CPT403 Subtotals	(42,081)	0	7	7	0	0	(7)
Project	**: CPT412 CABLE CAR REHAB POOL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,091,562)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTMINA INACTIVE/CLOSED SFMRIC GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	90,000	0	90,000	90,000	0	0	(90,000)
Grant	: PTMINA Subtotals	90,000	0	90,000	90,000	0	0	(90,000)
Project	: CPT412 Subtotals	(9,001,562)	0	90,000	90,000	0	0	(90,000)
Project	**: CPT413 CABLE CAR SETTLEMENT**							
Grant	**: PTLCS CABLE CAR SETTLEMENT - CABLE CAR REH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	270,001	0	270,001	270,001	0	0	(270,001)
Grant	: PTLCS Subtotals	270,001	0	270,001	270,001	0	0	(270,001)
Project	: CPT413 Subtotals	270,001	0	270,001	270,001	0	0	(270,001)
Project	**: CPT416 TROLLEY LINE RECONST 14 MISSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(48,762)	0	(48,762)	(48,762)	0	0	48,762
Project	: CPT416 Subtotals	(48,762)	0	(48,762)	(48,762)	0	0	48,762
Project	**: CPT419 MUNI METRO EXTENSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,014,850)	0	(4,014,850)	(4,014,850)	0	0	4,014,850
Project	: CPT419 Subtotals	(4,014,850)	0	(4,014,850)	(4,014,850)	0	0	4,014,850
Project	**: CPT420 MUNI METRO EMBARCADERO TURNAROUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(251,592)	0	(250,000)	(250,000)	0	0	250,000
Grant	**: PTTANA INACTIVE/CLOSED SFCTA GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,563,000	0	7,563,000	7,563,000	0	0	(7,563,000)
Grant	: PTTANA Subtotals	7,563,000	0	7,563,000	7,563,000	0	0	(7,563,000)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTTINA INACTIVE/CLOSED MTC-TDA GRANTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,563,000)	0	(7,563,000)	(7,563,000)	0	0	7,563,000
Grant	: PTTINA Subtotals	(7,563,000)	0	(7,563,000)	(7,563,000)	0	0	7,563,000
Grant	**: PTWT01 PHELAN LOOP PARKING REVENUE FROM SFWD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,593	0	0	0	0	0	0
Grant	: PTWT01 Subtotals	1,593	0	0	0	0	0	0
Project	: CPT420 Subtotals	(249,999)	0	(250,000)	(250,000)	0	0	250,000
Project	**: CPT423 METRO CENTER IMPROVEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	129,415	0	129,415	129,415	0	0	(129,415)
Project	: CPT423 Subtotals	129,415	0	129,415	129,415	0	0	(129,415)
Project	**: CPT426 71-NORIEGA ELECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(430,000)	0	0	0	0	0	0
Project	: CPT426 Subtotals	(430,000)	0	0	0	0	0	0
Project	**: CPT427 TROLLEY OVERHEAD STUDY**							
Grant	**: PTTA17 GUIDEWAYS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5)	0	(5)	(5)	0	0	5
Grant	: PTTA17 Subtotals	(5)	0	(5)	(5)	0	0	5
Project	: CPT427 Subtotals	(5)	0	(5)	(5)	0	0	5

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT428 MUNI METRO EXTENSION 6TH TO 16TH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(322,899)	0	0	0	0	0	0
Project	: CPT428 Subtotals	(322,899)	0	0	0	0	0	0
Project	**: CPT431 SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	174,896	0	174,896	174,896	0	0	(174,896)
Grant	**: PTM019 SFMRIC 19 - TANK CLEAN UP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(174,898)	0	(174,898)	(174,898)	0	0	174,898
Grant	: PTM019 Subtotals	(174,898)	0	(174,898)	(174,898)	0	0	174,898
Project	: CPT431 Subtotals	(2)	0	(2)	(2)	0	0	2
Project	**: CPT432 ISLAIS CREEK-WOODS ANNEX**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,333,299	0	5,433,670	5,433,670	0	0	(5,433,670)
Grant	**: PTM054 SFMRIC 54 ISLAIS CREEK FACILITY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,227)	0	0	0	0	0	0
Grant	: PTM054 Subtotals	(1,227)	0	0	0	0	0	0
Grant	**: RPSPCA PER CAPITA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,536)	0	0	0	0	0	0
Grant	: RPSPCA Subtotals	(2,536)	0	0	0	0	0	0
Project	: CPT432 Subtotals	5,329,536	0	5,433,670	5,433,670	0	0	(5,433,670)
Project	**: CPT434 DIESEL BUS REPLACEMENT/SAMTRANS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(1)	(1)	0	0	1
Project	: CPT434 Subtotals	(1)	0	(1)	(1)	0	0	1

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT438 MUNI RAIL REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	216,534	0	213,589	213,589	0	0	(213,589)
Grant	**: PTWT01 PHELAN LOOP PARKING REVENUE FROM SFWD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,432	0	12,432	12,432	0	0	(12,432)
Grant	: PTWT01 Subtotals	12,432	0	12,432	12,432	0	0	(12,432)
Project	: CPT438 Subtotals	228,966	0	226,021	226,021	0	0	(226,021)
Project	**: CPT458 F-MARKET STREETCAR LINE O & M**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(538,768)	0	(538,768)	(538,768)	0	0	538,768
Project	: CPT458 Subtotals	(538,768)	0	(538,768)	(538,768)	0	0	538,768
Project	**: CPT460 TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(258,913)	0	(119,760)	(119,760)	0	0	119,760
Grant	**: PTT181 TRANSIT PREFERENTIAL STREETS STAFFING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	49,522	0	0	0	0	0	0
Grant	: PTT181 Subtotals	49,522	0	0	0	0	0	0
Grant	**: PTTA43 TRANSPORTATION SYSTEMS MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	89,631	0	0	0	0	0	0
Grant	: PTTA43 Subtotals	89,631	0	0	0	0	0	0
Project	: CPT460 Subtotals	(119,760)	0	(119,760)	(119,760)	0	0	119,760
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	64,117	0	59,572	59,572	0	0	(59,572)
Project	: CPT462 Subtotals	64,117	0	59,572	59,572	0	0	(59,572)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT463 F/Y 1996-1997 SRTP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,600)	0	0	0	0	0	0
Project	: CPT463 Subtotals	(20,600)	0	0	0	0	0	0
Project	**: CPT470 CENTRAL CONTROL & REVENUE CENTER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	100,000	0	100,001	100,001	0	0	(100,001)
Project	: CPT470 Subtotals	100,000	0	100,001	100,001	0	0	(100,001)
Project	**: CPT500 FACILITIES PRESERVATION - REHAB & REPL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4	0	4	4	0	0	(4)
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	27,129	0	27,129	27,129	0	0	(27,129)
Grant	: PTTA18 Subtotals	27,129	0	27,129	27,129	0	0	(27,129)
Project	: CPT500 Subtotals	27,133	0	27,133	27,133	0	0	(27,133)
Project	**: CPT502 FLYNN FACILITY DESIGN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,268,311)	0	(4,510)	(4,510)	0	0	4,510
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,263,802	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	2,263,802	0	0	0	0	0	0
Project	: CPT502 Subtotals	(4,509)	0	(4,510)	(4,510)	0	0	4,510
Project	**: CPT505 FACILITY PRESERV.WOODS/PRESIDIO ROOF REP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,093,621)	0	(1,933,584)	(1,933,584)	0	0	1,933,584

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,097,661	0	1,933,734	1,933,734	0	0	(1,933,734)
Grant	: PTTA18 Subtotals	2,097,661	0	1,933,734	1,933,734	0	0	(1,933,734)
Project	: CPT505 Subtotals	4,040	0	150	150	0	0	(150)
Project	**: CPT508 FOREST HILL ST SEEPAGE & SEISMIC STUDY**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(1)	(1)	0	0	1
Grant	: PTTA18 Subtotals	(1)	0	(1)	(1)	0	0	1
Project	: CPT508 Subtotals	(1)	0	(1)	(1)	0	0	1
Project	**: CPT509 POTRERO ROOF & DECK REPLACEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(44,620)	0	196,413	196,413	0	0	(196,413)
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	241,032	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	241,032	0	0	0	0	0	0
Project	: CPT509 Subtotals	196,412	0	196,413	196,413	0	0	(196,413)
Project	**: CPT513 YR 1 FFP FACILITY ENGINEERING**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(109)	0	(109)	(109)	0	0	109
Grant	: PTTA18 Subtotals	(109)	0	(109)	(109)	0	0	109
Project	: CPT513 Subtotals	(109)	0	(109)	(109)	0	0	109

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT515 MISSION-STEUART ST. HOTEL DEVELOPMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,905,683	0	1,905,683	1,905,683	0	0	(1,905,683)
Project	: CPT515 Subtotals	1,905,683	0	1,905,683	1,905,683	0	0	(1,905,683)
Project	**: CPT517 TRIPPING HAZARD CORRECTION**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	44,323	0	590	590	0	0	(590)
Grant	: PTTA18 Subtotals	44,323	0	590	590	0	0	(590)
Project	: CPT517 Subtotals	44,323	0	590	590	0	0	(590)
Project	**: CPT519 GREEN FACILITY ROOF STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(341)	0	(342)	(342)	0	0	342
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
Grant	: PTTA18 Subtotals	1	0	1	1	0	0	(1)
Project	: CPT519 Subtotals	(340)	0	(341)	(341)	0	0	341
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	271,637	0	2,049,296	2,049,296	0	0	(2,049,296)
Grant	**: PTLOAN TA LOAN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,976,040)	0	0	0	0	0	0
Grant	: PTLOAN Subtotals	(7,976,040)	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTT291 3RD ST LRT PHASE I(IOS)-MME CONST SUPPOR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1	1	0	0	(1)
Grant	: PTT291 Subtotals	0	0	1	1	0	0	(1)
Grant	**: PTTA15 MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(926)	0	(2)	(2)	0	0	2
Grant	: PTTA15 Subtotals	(926)	0	(2)	(2)	0	0	2
Project	: CPT522 Subtotals	(7,705,329)	0	2,049,295	2,049,295	0	0	(2,049,295)
Project	**: CPT524 BAYVIEW TOWN CENTER STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(262,375)	0	0	0	0	0	0
Project	: CPT524 Subtotals	(262,375)	0	0	0	0	0	0
Project	**: CPT526 ESCALATOR REPLACEMENT STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	8,782	8,782	0	0	(8,782)
Project	: CPT526 Subtotals	0	0	8,782	8,782	0	0	(8,782)
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	469,689	0	436,895	436,895	0	0	(436,895)
Project	: CPT527 Subtotals	469,689	0	436,895	436,895	0	0	(436,895)
Project	**: CPT531 HISTORIC STREETCAR SHED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	4,087	4,087	0	0	(4,087)
Project	: CPT531 Subtotals	0	0	4,087	4,087	0	0	(4,087)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT534 FIXED FACILITY IMPROVEMENTS**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(367,420)	0	(469,384)	(469,384)	0	0	469,384
Grant	: PTTA18 Subtotals	(367,420)	0	(469,384)	(469,384)	0	0	469,384
Project	: CPT534 Subtotals	(367,420)	0	(469,384)	(469,384)	0	0	469,384
Project	**: CPT535 RADIO REPLACEMENT/RAIL COMMUNICATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	295,945	0	203,887	203,887	0	0	(203,887)
Project	: CPT535 Subtotals	295,945	0	203,887	203,887	0	0	(203,887)
Project	**: CPT536 BIKE RACK RETROFIT-EXISTING FLEET**							
Grant	**: PTTAAQ BAY AREA AIR QUALITY - SFCTA**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(563)	0	0	0	0	0	0
Grant	: PTTAAQ Subtotals	(563)	0	0	0	0	0	0
Project	: CPT536 Subtotals	(563)	0	0	0	0	0	0
Project	**: CPT544 NEW CENTRAL SUBWAY**							
Grant	**: PTTA03 MISSION BAY METRO EXTENSION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1	1	0	0	(1)
Grant	: PTTA03 Subtotals	0	0	1	1	0	0	(1)
Project	: CPT544 Subtotals	0	0	1	1	0	0	(1)
Project	**: CPT551 GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	36,668	36,668	0	0	(36,668)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTT110 INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	0	0	0	0	0
Grant	: PTT110 Subtotals	(1)	0	0	0	0	0	0
Grant	**: PTTAA4 GEARY CORRIDOR BUS RAPID TRANSIT STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,021)	0	(12,021)	(12,021)	0	0	12,021
Grant	: PTTAA4 Subtotals	(12,021)	0	(12,021)	(12,021)	0	0	12,021
Project	: CPT551 Subtotals	(12,022)	0	24,647	24,647	0	0	(24,647)
Project	**: CPT552 VANNESS BRT/TARAVAL TPS STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	10,415	10,415	0	0	(10,415)
Grant	**: PTTAMT TRANSPORTATION SYSTEMS MANAGEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(962)	0	(6,611)	(6,611)	0	0	6,611
Grant	: PTTAMT Subtotals	(962)	0	(6,611)	(6,611)	0	0	6,611
Project	: CPT552 Subtotals	(962)	0	3,804	3,804	0	0	(3,804)
Project	**: CPT554 MC PROCUREMENT 56 40' HYBRIDS**							
Grant	**: PTT781 40' HYBRID ELECTRIC BUS PROCUREMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	12,119	12,119	0	0	(12,119)
Grant	: PTT781 Subtotals	0	0	12,119	12,119	0	0	(12,119)
Project	: CPT554 Subtotals	0	0	12,119	12,119	0	0	(12,119)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT559 5-YR-PLAN VEHICLES/FACILITIES/GUIDEWAYS**							
Grant	**: PTT190 5 YEAR PROGRAM PLAN-BRT/TPS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	0	0	0	0	0
Grant	: PTT190 Subtotals	1	0	0	0	0	0	0
Project	: CPT559 Subtotals	1	0	0	0	0	0	0
Project	**: CPT575 TROLLEY COACH REBUILD 60 ARTICS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	22,363	22,363	0	0	(22,363)
Grant	**: PTK791 TROLLEY COACH REBUILD 60 ARTICS-REVSD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	(3,394)	(3,394)	0	0	3,394
Grant	: PTK791 Subtotals	1	0	(3,394)	(3,394)	0	0	3,394
Grant	**: PTT179 PROP K SALES TAX ALLOC(TA PRJT #117.91)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(18,968)	(18,968)	0	0	18,968
Grant	: PTT179 Subtotals	0	0	(18,968)	(18,968)	0	0	18,968
Project	: CPT575 Subtotals	1	0	1	1	0	0	(1)
Project	**: CPT580 MISSION BAY LOOP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	23	23	0	0	(23)
Grant	**: PTT331 MISSION BAY LOOP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(23)	(23)	0	0	23
Grant	: PTT331 Subtotals	0	0	(23)	(23)	0	0	23
Project	: CPT580 Subtotals	0	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT581 PROCURE 30 30' HYBRID ELECTRIC BUSES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1	1	0	0	(1)
Grant	**: PTK761 PROCURE 30 30' HYBRID ELECT BUSES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1)	(1)	0	0	1
Grant	: PTK761 Subtotals	0	0	(1)	(1)	0	0	1
Project	: CPT581 Subtotals	0	0	0	0	0	0	0
Project	**: CPT584 BAYVIEW OAKDALE RIDERSHIP STUDY**							
Grant	**: PTT411 BAYVIEW OAKDALE RIDERSHIP STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(5)	(5)	0	0	5
Grant	: PTT411 Subtotals	(1)	0	(5)	(5)	0	0	5
Project	: CPT584 Subtotals	(1)	0	(5)	(5)	0	0	5
Project	**: CPT591 LRV SAFETY MODS & OVERHAUL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,000,000	0	1,000,000	1,000,000	0	0	(1,000,000)
Project	: CPT591 Subtotals	1,000,000	0	1,000,000	1,000,000	0	0	(1,000,000)
Project	**: CPT592 GLN PK ENV IMP ANLYS/TRAN FSBLTY REPRT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	415,419	415,419	0	0	(415,419)
Project	: CPT592 Subtotals	0	0	415,419	415,419	0	0	(415,419)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT596 HISTORIC PHOTO PRESERVATION**							
Grant	**: PTLBFF BLAND FAMILY FOUND'N GRT-RESTOR PHTO ARC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	2,023	2,023	0	0	(2,023)
Grant	: PTLBFF Subtotals	0	0	2,023	2,023	0	0	(2,023)
Project	: CPT596 Subtotals	0	0	2,023	2,023	0	0	(2,023)
Project	**: CPT599 BACKHOE PROCUREMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	62,500	62,500	0	0	(62,500)
Project	: CPT599 Subtotals	0	0	62,500	62,500	0	0	(62,500)
Project	**: CPT612 SRTP FY2008-2019**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	461	461	0	0	(461)
Project	: CPT612 Subtotals	0	0	461	461	0	0	(461)
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	301,770	0	0	0	0	0	0
Project	: GPT121 Subtotals	301,770	0	0	0	0	0	0
Project	**: PPTINT MUNI INTEREST ALLOCATION PROJECT**							
Grant	**: PTCINT LOCAL GRANT - INTEREST ALLOC**							
30150	INTEREST EARNED - POOLED CASH	(588,166)	0	0	(195,105)	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,409,640)	0	(1,997,806)	(1,997,806)	0	0	1,997,806
Grant	: PTCINT Subtotals	(1,997,806)	0	(1,997,806)	(2,192,911)	0	0	1,997,806
Project	: PPTINT Subtotals	(1,997,806)	0	(1,997,806)	(2,192,911)	0	0	1,997,806

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,359,535)	0	(5,359,535)	(5,359,535)	0	0	5,359,535
Grant	**: PTCINA INACTIVE/CLOSED STATE GRANTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	428,821	0	428,821	428,821	0	0	(428,821)
Grant	: PTCINA Subtotals	428,821	0	428,821	428,821	0	0	(428,821)
Grant	**: PTLOTH OTHER LOCAL GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,310,000	0	4,310,000	4,310,000	0	0	(4,310,000)
Grant	: PTLOTH Subtotals	4,310,000	0	4,310,000	4,310,000	0	0	(4,310,000)
Grant	**: PTMINA INACTIVE/CLOSED SFMRIC GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	236,666	0	236,666	236,666	0	0	(236,666)
Grant	: PTMINA Subtotals	236,666	0	236,666	236,666	0	0	(236,666)
Grant	**: PTTANA INACTIVE/CLOSED SFCTA GRANT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	467,303	0	467,303	467,303	0	0	(467,303)
Grant	: PTTANA Subtotals	467,303	0	467,303	467,303	0	0	(467,303)
Project	: ZPTZZZ Subtotals	83,255	0	83,255	83,255	0	0	(83,255)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,065,665)	0	(1,065,665)	(1,065,665)	0	0	1,065,665
Project	: ZZZ000 Subtotals	(1,065,665)	0	(1,065,665)	(1,065,665)	0	0	1,065,665
Sub-Fund	: 5M CPF LOC Subtotals	(31,448,949)	0	(6,677,292)	(6,872,397)	0	0	6,677,292

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,000,000	8,000,000	8,000,000	8,000,000	0	10,000,000	2,000,000
Project	: Subtotals	10,000,000	8,000,000	8,000,000	8,000,000	0	10,000,000	2,000,000
Sub-Fund	: 5M SRF TID Subtotals	10,000,000	8,000,000	8,000,000	8,000,000	0	10,000,000	2,000,000
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	1,414	0	0	0	0	0	0
20330	NEIGHBORHOOD PARKING PERMITS	5,677,980	5,450,146	6,310,947	4,391,741	5,450,146	5,480,146	(830,801)
20331	SPECIAL TRAFFIC PERMIT	0	0	393,000	4,516	0	0	(393,000)
25130	TRAFFIC FINES - BOOT PROGRAM	359,046	922,000	922,000	676,550	922,000	966,000	44,000
30150	INTEREST EARNED - POOLED CASH	1,223,381	0	0	570,447	0	0	0
39899	OTHER CITY PROPERTY RENTALS	1,581,511	1,333,021	1,333,021	1,371,680	1,333,021	1,333,021	0
60101	COURT FEES	1,125	0	0	1,020	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	4,070	168,359	168,359	2,878	168,359	329,359	161,000
60652	STREET CLOSING FEE	96,840	111,500	111,500	103,711	111,500	114,700	3,200
60687	CONTRACTOR'S PER TOW FEE	1,374,523	1,337,711	1,337,711	1,143,076	1,337,711	1,337,711	0
60688	ABANDONED VEHICLE FEE	614,588	485,000	485,000	238,253	485,000	485,000	0
60689	TOW SURCHARGE FEE	4,040,033	4,800,000	4,800,000	3,309,153	4,800,000	5,122,000	322,000
60699	OTHER PUBLIC SAFETY CHARGES	189,069	0	0	19,021	0	0	0
78901	OVERAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(7,277)	0	0	0
78902	NSF CHECKS	0	0	0	(54,840)	0	0	0
9201G	CTI FR 1G-GENERAL FUND	49,356,010	0	52,461,000	52,461,000	0	0	(52,461,000)
9305P	OTI FR 5P-PORT COMMISSION FUND	574,213	583,989	583,989	354,549	583,989	583,989	0
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,504,806	78,405	1,078,405	0	78,405	3,899,625	2,821,220
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,429,075	0	10,248,778	10,248,778	0	0	(10,248,778)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5N AAA AAA	**PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
GFSUP	GENERAL FUND SUPPORT	0	52,461,000	0	0	48,050,000	48,310,000	48,310,000
Project :	Subtotals	77,027,684	67,731,131	80,233,710	74,834,256	63,320,131	67,961,551	(12,272,159)
Sub-Fund : 5N AAA AAA	Subtotals	77,027,684	67,731,131	80,233,710	74,834,256	63,320,131	67,961,551	(12,272,159)
Sub-Fund : 5N AAA AAP	**PTC-OPERATING-ANNUAL PROJECTS**							
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(1)	(1)	0	0	1
Project : CENSII	Subtotals	(1)	0	(1)	(1)	0	0	1
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
30150	INTEREST EARNED - POOLED CASH	(498)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,740)	0	(18,238)	(18,238)	0	0	18,238
Project : CENTRN	Subtotals	(18,238)	0	(18,238)	(18,238)	0	0	18,238
Project : CFC902	**WATER - CRAFTS - MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(42)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,498)	0	(1,540)	(1,540)	0	0	1,540
Project : CFC902	Subtotals	(1,540)	0	(1,540)	(1,540)	0	0	1,540
Project : CPKINT	**PTC INTEREST ALLOCATION PROJECT**							
30150	INTEREST EARNED - POOLED CASH	34,861	0	0	40,555	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	34,861	34,861	0	0	(34,861)
Project : CPKINT	Subtotals	34,861	0	34,861	75,416	0	0	(34,861)
Project : FPK507	**CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	12,275	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	480,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	99,226	0	261,638	261,638	0	0	(261,638)
Project	: FPK507 Subtotals	591,501	0	261,638	261,638	0	0	(261,638)
Project	**: GPK70T PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	4,306	0	0	0	0	0	0
Project	: GPK70T Subtotals	4,306	0	0	0	0	0	0
Project	**: PPK002 PEDESTRIAN SAFETY**							
30150	INTEREST EARNED - POOLED CASH	(6,032)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(200,403)	0	(206,435)	(206,435)	0	0	206,435
Project	: PPK002 Subtotals	(206,435)	0	(206,435)	(206,435)	0	0	206,435
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	47,648	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,882,164	0	2,269,940	2,269,940	0	0	(2,269,940)
Project	: PPK003 Subtotals	1,929,812	0	2,269,940	2,269,940	0	0	(2,269,940)
Project	**: PPKZZZ DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	454	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,604	0	2,058	2,058	0	0	(2,058)
Project	: PPKZZZ Subtotals	2,058	0	2,058	2,058	0	0	(2,058)
Sub-Fund	: 5N AAA AAP Subtotals	2,336,324	0	2,342,283	2,382,838	0	0	(2,342,283)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CCA200 DISABLED ACCESS - CITYWIDE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,847)	0	0	0	0	0	0
Project	: CCA200 Subtotals	(5,847)	0	0	0	0	0	0
Project	**: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	(2)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(55)	0	(57)	(57)	0	0	57
Project	: CENSII Subtotals	(57)	0	(57)	(57)	0	0	57
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
30150	INTEREST EARNED - POOLED CASH	(1,184)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,725	0	5,541	5,541	0	0	(5,541)
Project	: CENTRN Subtotals	5,541	0	5,541	5,541	0	0	(5,541)
Project	**: CPK011 NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(11,790)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(420,502)	0	(432,291)	(432,291)	0	0	432,291
Project	: CPK011 Subtotals	(432,292)	0	(432,291)	(432,291)	0	0	432,291
Project	**: CPK012 TRAFFIC MANAGEMENT SYSTEM**							
30150	INTEREST EARNED - POOLED CASH	(63,508)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,194,758)	0	(2,258,266)	(2,258,266)	0	0	2,258,266
Project	: CPK012 Subtotals	(2,258,266)	0	(2,258,266)	(2,258,266)	0	0	2,258,266
Project	**: CPK014 CONTINUOUS POWER SUPPLY FOR SIGNALS**							
30150	INTEREST EARNED - POOLED CASH	(14,065)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(501,228)	0	(515,293)	(515,293)	0	0	515,293
Project	: CPK014 Subtotals	(515,293)	0	(515,293)	(515,293)	0	0	515,293
Project	**: CPKINT PTC INTEREST ALLOCATION PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(5,614)	0	0	(3,933)	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(5,614)	(5,614)	0	0	5,614
Project	: CPKINT Subtotals	(5,614)	0	(5,614)	(9,547)	0	0	5,614
Project	**: CPKM11 1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
30150	INTEREST EARNED - POOLED CASH	(84)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,130)	(1,130)	0	0	1,130
Project	: CPKM11 Subtotals	(84)	0	(1,130)	(1,130)	0	0	1,130
Project	**: CPKM12 2055R-3995 ALEMANY PRJ-TRAF STRIPING WK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,672	1,672	0	0	(1,672)
Project	: CPKM12 Subtotals	0	0	1,672	1,672	0	0	(1,672)
Project	**: CPKM20 4071R-SBC PARK GUIDE SIGNS**							
30150	INTEREST EARNED - POOLED CASH	(33)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(33)	(33)	0	0	33
Project	: CPKM20 Subtotals	(33)	0	(33)	(33)	0	0	33
Project	**: CPKM26 5069R-SO. OF CHANNEL MISSION BAY**							
30150	INTEREST EARNED - POOLED CASH	(102)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	10,266	10,266	0	0	(10,266)
Project	: CPKM26 Subtotals	(102)	0	10,266	10,266	0	0	(10,266)

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM28 5075R-RICHARDSON-LYON INTERSACTION IMP**							
30150	INTEREST EARNED - POOLED CASH	(90)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(4,383)	(4,383)	0	0	4,383
Project	: CPKM28 Subtotals	(90)	0	(4,383)	(4,383)	0	0	4,383
Project	**: CPKM37 SFGO IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	53,173	53,173	0	0	(53,173)
Project	: CPKM37 Subtotals	0	0	53,173	53,173	0	0	(53,173)
Project	**: CPKM41 7041R-STREET CLEAN SIGNS**							
30150	INTEREST EARNED - POOLED CASH	398	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,593	0	4,744	4,744	0	0	(4,744)
Project	: CPKM41 Subtotals	16,991	0	4,744	4,744	0	0	(4,744)
Project	**: CPKM42 7070R-TOWNSEND ST-5TH ST-AT&T CABLE**							
30150	INTEREST EARNED - POOLED CASH	85	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	272	0	357	357	0	0	(357)
Project	: CPKM42 Subtotals	357	0	357	357	0	0	(357)
Project	**: CPKM44 7077R-WESTFIELD PARKING IMPROVEMENT**							
30150	INTEREST EARNED - POOLED CASH	43,105	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	35,401	0	78,506	78,506	0	0	(78,506)
Project	: CPKM44 Subtotals	78,506	0	78,506	78,506	0	0	(78,506)
Project	**: CPKM45 7080R-NEW SIGNAL - 16TH AND DEHARD**							
30150	INTEREST EARNED - POOLED CASH	9,928	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,713	0	15,947	15,947	0	0	(15,947)
Project	: CPKM45 Subtotals	17,641	0	15,947	15,947	0	0	(15,947)
Project	**: CPKM46 7081R-DIVISADERO & HAYES PED SIGNALS**							
30150	INTEREST EARNED - POOLED CASH	719	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	606	0	1,325	1,325	0	0	(1,325)
Project	: CPKM46 Subtotals	1,325	0	1,325	1,325	0	0	(1,325)
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,705	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,077	0	7,782	7,782	0	0	(7,782)
Project	: CPKM47 Subtotals	7,782	0	7,782	7,782	0	0	(7,782)
Project	**: CPKM48 7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
30150	INTEREST EARNED - POOLED CASH	1,165	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	496	0	1,661	1,661	0	0	(1,661)
Project	: CPKM48 Subtotals	1,661	0	1,661	1,661	0	0	(1,661)
Project	**: CPKM49 7139R-VALLEJO STREET CLOSURE**							
30150	INTEREST EARNED - POOLED CASH	13	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9	0	22	22	0	0	(22)
Project	: CPKM49 Subtotals	22	0	22	22	0	0	(22)
Project	**: CPKM50 7141R-HOME DEPOT PROJECT**							
30150	INTEREST EARNED - POOLED CASH	10,400	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,159	0	13,559	13,559	0	0	(13,559)
Project	: CPKM50 Subtotals	13,559	0	13,559	13,559	0	0	(13,559)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM56 8154L-318 SPEAR STREET PHASE 1**							
30150	INTEREST EARNED - POOLED CASH	79	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	79	79	0	0	(79)
Project	: CPKM56 Subtotals	79	0	79	79	0	0	(79)
Project	**: CPKM57 8155L-ONE RINCON HILL DEVELOPMENT**							
30150	INTEREST EARNED - POOLED CASH	23	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	23	23	0	0	(23)
Project	: CPKM57 Subtotals	23	0	23	23	0	0	(23)
Project	**: CPKN01 CA ENERGY COMMISSION FOR LED RETROFIT PR**							
30150	INTEREST EARNED - POOLED CASH	6	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(611,975)	0	(271,042)	(271,042)	0	0	271,042
Project	: CPKN01 Subtotals	(611,969)	0	(271,042)	(271,042)	0	0	271,042
Project	**: CPKVAR TFR FR 2SPWFSOA-NET RESOURCES PRJS IN 5N**							
30150	INTEREST EARNED - POOLED CASH	5,421	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	111,202	111,202	0	0	(111,202)
Project	: CPKVAR Subtotals	5,421	0	111,202	111,202	0	0	(111,202)
Project	**: FCA402 01 005 402 01-DISABLED ACCESS CITYWIDE**							
30150	INTEREST EARNED - POOLED CASH	(329)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,733)	0	(1,057)	(1,057)	0	0	1,057
Project	: FCA402 Subtotals	(12,062)	0	(1,057)	(1,057)	0	0	1,057
Project	**: FPK001 FACILITIES MAINT & EQUIP REPLACM**							
30150	INTEREST EARNED - POOLED CASH	935	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	33,323	0	34,258	34,258	0	0	(34,258)
Project	: FPK001 Subtotals	34,258	0	34,258	34,258	0	0	(34,258)
Project	**: GENTRN STORM DAMAGE REPAIR & PREVENTION**							
30150	INTEREST EARNED - POOLED CASH	(1)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41)	0	(42)	(42)	0	0	42
Project	: GENTRN Subtotals	(42)	0	(42)	(42)	0	0	42
Project	**: GPKX01 TRAFFIC CALMING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,642	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	200,000	0	203,642	203,642	0	0	(203,642)
Project	: GPKX01 Subtotals	203,642	0	203,642	203,642	0	0	(203,642)
Project	**: GPKX02 ALEMANY PEDESTRIAN IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	326	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	161,590	0	5,669	5,669	0	0	(5,669)
Project	: GPKX02 Subtotals	161,916	0	5,669	5,669	0	0	(5,669)
Project	**: PPK001 BERNAL HEIGHTS TRANSIT STURY**							
30150	INTEREST EARNED - POOLED CASH	(2,570)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(91,577)	0	(94,147)	(94,147)	0	0	94,147
Project	: PPK001 Subtotals	(94,147)	0	(94,147)	(94,147)	0	0	94,147
Project	**: PPK010 SF PARK LOCAL MATCH 2008**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	28,836	28,836	0	0	(28,836)
Project	: PPK010 Subtotals	0	0	28,836	28,836	0	0	(28,836)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPKZZZ DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	2,201	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,042	0	12,243	12,243	0	0	(12,243)
Project	: PPKZZZ Subtotals	12,243	0	12,243	12,243	0	0	(12,243)
Sub-Fund	: 5N AAA ACP Subtotals	(3,374,931)	0	(2,992,848)	(2,996,781)	0	0	2,992,848
Sub-Fund	**: 5N AAA WOF PTC-WORK ORDER FUND**							
30150	INTEREST EARNED - POOLED CASH	3,229	0	0	519	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,173)	0	2,056	2,056	0	0	(2,056)
Project	: Subtotals	2,056	0	2,056	2,575	0	0	(2,056)
Project	**: FPT210 MISC FAC MAINT PROJ**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,131	0	2,131	2,131	0	0	(2,131)
Project	: FPT210 Subtotals	2,131	0	2,131	2,131	0	0	(2,131)
Project	**: ISR061 0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,187)	0	(4,187)	(4,187)	0	0	4,187
Project	: ISR061 Subtotals	(4,187)	0	(4,187)	(4,187)	0	0	4,187
Sub-Fund	: 5N AAA WOF Subtotals	0	0	0	519	0	0	0
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,000,000	1,404,258	1,404,258	0	1,404,258	0	(1,404,258)
Project	: Subtotals	1,000,000	1,404,258	1,404,258	0	1,404,258	0	(1,404,258)
Sub-Fund	: 5N GTF OHF Subtotals	1,000,000	1,404,258	1,404,258	0	1,404,258	0	(1,404,258)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	(222,373)	0	0	(63,268)	0	0	0
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	7,187,670	8,565,784	8,565,784	0	8,565,784	7,788,372	(777,412)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,674,141	0	286,903	286,903	0	0	(286,903)
Project	: Subtotals	8,639,438	8,565,784	8,852,687	223,635	8,565,784	7,788,372	(1,064,315)
Sub-Fund	: 5N GTF RDN Subtotals	8,639,438	8,565,784	8,852,687	223,635	8,565,784	7,788,372	(1,064,315)
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	29,671	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	487,820	0	0	266,664	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,053,770	0	6,741,236	6,741,236	0	0	(6,741,236)
Project	: Subtotals	4,571,261	0	6,741,236	7,007,900	0	0	(6,741,236)
Sub-Fund	: 5N OPF AAA Subtotals	4,571,261	0	6,741,236	7,007,900	0	0	(6,741,236)
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES**							
30150	INTEREST EARNED - POOLED CASH	(4,976)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(177,308)	0	(182,284)	(182,284)	0	0	182,284
Project	: CPK203 Subtotals	(182,284)	0	(182,284)	(182,284)	0	0	182,284
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	5,653	0	0	0	0	0	0
Project	: CPK205 Subtotals	5,653	0	0	0	0	0	0
Project	**: CPK208 CHINATOWN PARKING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(5,875)	0	0	0	0	0	0

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Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(209,359)	0	(215,233)	(215,233)	0	0	215,233
Project	: CPK208 Subtotals	(215,234)	0	(215,233)	(215,233)	0	0	215,233
Project	**: CPK210 JAPAN CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,228)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(115,049)	0	(118,278)	(118,278)	0	0	118,278
Project	: CPK210 Subtotals	(118,277)	0	(118,278)	(118,278)	0	0	118,278
Project	**: CPK212 PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	92	0	0	0	0	0	0
Project	: CPK212 Subtotals	92	0	0	0	0	0	0
Project	**: CPK213 VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,494	0	0	0	0	0	0
Project	: CPK213 Subtotals	2,494	0	0	0	0	0	0
Project	**: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	157	0	0	0	0	0	0
Project	: CPK214 Subtotals	157	0	0	0	0	0	0
Project	**: CPK215 UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	46	0	0	0	0	0	0
Project	: CPK215 Subtotals	46	0	0	0	0	0	0
Project	**: CPK216 GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	950	0	0	0	0	0	0
Project	: CPK216 Subtotals	950	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK217 MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,183	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,624	0	17,624	17,624	0	0	(17,624)
Project	: CPK217 Subtotals	18,807	0	17,624	17,624	0	0	(17,624)
Project	**: CPK218 VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,089	0	0	0	0	0	0
Project	: CPK218 Subtotals	1,089	0	0	0	0	0	0
Project	**: CPK502 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(13,878)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(494,547)	0	(508,424)	(508,424)	0	0	508,424
Project	: CPK502 Subtotals	(508,425)	0	(508,424)	(508,424)	0	0	508,424
Project	**: CPK503 ASBESTOS SURVEY-VARIOUS LOCATIONS**							
30150	INTEREST EARNED - POOLED CASH	(269)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,600)	0	(9,870)	(9,870)	0	0	9,870
Project	: CPK503 Subtotals	(9,869)	0	(9,870)	(9,870)	0	0	9,870
Project	**: CPK620 POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,072)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	83,741	0	80,670	80,670	0	0	(80,670)
Project	: CPK620 Subtotals	80,669	0	80,670	80,670	0	0	(80,670)
Project	**: CPKINT PTC INTEREST ALLOCATION PROJECT**							
30150	INTEREST EARNED - POOLED CASH	66,144	0	0	16,520	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	66,144	66,144	0	0	(66,144)
Project	: CPKINT Subtotals	66,144	0	66,144	82,664	0	0	(66,144)
Project	**: FPK219 02 071 219**							
30150	INTEREST EARNED - POOLED CASH	2,395	0	0	0	0	0	0
Project	: FPK219 Subtotals	2,395	0	0	0	0	0	0
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	(10,646)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(379,385)	0	(390,032)	(390,032)	0	0	390,032
Project	: FPK507 Subtotals	(390,031)	0	(390,032)	(390,032)	0	0	390,032
Project	**: GPK16T 16TH & HOFF PARKING LOT**							
30150	INTEREST EARNED - POOLED CASH	1,933	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,019	0	3,951	3,951	0	0	(3,951)
Project	: GPK16T Subtotals	3,952	0	3,951	3,951	0	0	(3,951)
Project	**: GPK210 1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	965	0	0	0	0	0	0
Project	: GPK210 Subtotals	965	0	0	0	0	0	0
Project	**: GPK220 LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,100	0	0	0	0	0	0
Project	: GPK220 Subtotals	2,100	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPK230 SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	60	0	0	0	0	0	0
Project	: GPK230 Subtotals	60	0	0	0	0	0	0
Project	**: GPK240 PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,332	0	0	0	0	0	0
Project	: GPK240 Subtotals	2,332	0	0	0	0	0	0
Project	**: GPK250 ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	881	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(1)	(1)	0	0	1
Project	: GPK250 Subtotals	880	0	(1)	(1)	0	0	1
Project	**: GPK260 S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,310	0	0	0	0	0	0
Project	: GPK260 Subtotals	1,310	0	0	0	0	0	0
Project	**: GPK270 POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	927	0	0	0	0	0	0
Project	: GPK270 Subtotals	927	0	0	0	0	0	0
Project	**: GPK280 NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,410	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(32)	0	32	32	0	0	(32)
Project	: GPK280 Subtotals	1,378	0	32	32	0	0	(32)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPK290 CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	874	0	0	0	0	0	0
Project	: GPK290 Subtotals	874	0	0	0	0	0	0
Project	**: GPK506 METER LOT & GARAGE MAINT. & REPAIR**							
30150	INTEREST EARNED - POOLED CASH	50,487	0	0	0	0	0	0
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,916,759	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	202,911	0	1,909,811	1,909,811	0	0	(1,909,811)
Project	: GPK506 Subtotals	2,170,157	0	1,909,811	1,909,811	0	0	(1,909,811)
Project	**: GPK7TH 7TH & HARRISON PARKING LOT**							
30150	INTEREST EARNED - POOLED CASH	2,490	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	345	0	2,835	2,835	0	0	(2,835)
Project	: GPK7TH Subtotals	2,835	0	2,835	2,835	0	0	(2,835)
Project	**: GPKGGC GOLDEN GATEWAY GARAGE COMM.**							
30150	INTEREST EARNED - POOLED CASH	390	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,894	0	11,402	11,402	0	0	(11,402)
Project	: GPKGGC Subtotals	8,284	0	11,402	11,402	0	0	(11,402)
Project	**: GPKLGC LOMBARD ST. GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	2,688	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,228	0	3,916	3,916	0	0	(3,916)
Project	: GPKLGC Subtotals	3,916	0	3,916	3,916	0	0	(3,916)
Project	**: GPKLSG LOMBARD STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,104	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,200	0	7,304	7,304	0	0	(7,304)
Project	: GPKLSG Subtotals	7,304	0	7,304	7,304	0	0	(7,304)
Project	**: GPKNBG NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	9,901	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,442	0	524	524	0	0	(524)
Project	: GPKNBG Subtotals	14,343	0	524	524	0	0	(524)
Project	**: GPKPAC PERFORMING ARTS GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	139	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	220	0	359	359	0	0	(359)
Project	: GPKPAC Subtotals	359	0	359	359	0	0	(359)
Project	**: GPKPAG PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	10,984	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,085	0	16,069	16,069	0	0	(16,069)
Project	: GPKPAG Subtotals	16,069	0	16,069	16,069	0	0	(16,069)
Project	**: GPKPBC POLK-BUSH GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	628	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	371	0	999	999	0	0	(999)
Project	: GPKPBC Subtotals	999	0	999	999	0	0	(999)
Project	**: GPKPBG POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,602	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,205	0	3,807	3,807	0	0	(3,807)
Project	: GPKPBG Subtotals	3,807	0	3,807	3,807	0	0	(3,807)

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ervice Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

epartment : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

rogram : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
ub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
roject	**: GPKPSC PIERCE STREET GARAGE COMM.**							
0150	INTEREST EARNED - POOLED CASH	150	0	0	0	0	0	0
9999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,085)	0	(14,052)	(14,052)	0	0	14,052
oject	: GPKPSC Subtotals	(10,935)	0	(14,052)	(14,052)	0	0	14,052
roject	**: GPKSFC SF GENERAL HOSPITAL GARAGE COMM**							
0150	INTEREST EARNED - POOLED CASH	1,288	0	0	0	0	0	0
9999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,117	0	5,405	5,405	0	0	(5,405)
oject	: GPKSFC Subtotals	5,405	0	5,405	5,405	0	0	(5,405)
roject	**: GPKSFG SF GENERAL HOSPITAL GARAGE**							
0150	INTEREST EARNED - POOLED CASH	12,309	0	0	0	0	0	0
9999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,157	0	20,467	20,467	0	0	(20,467)
oject	: GPKSFG Subtotals	20,466	0	20,467	20,467	0	0	(20,467)
roject	**: GPKSMG ST MARY'S SQUARE GARAGE**							
0150	INTEREST EARNED - POOLED CASH	15,203	0	0	0	0	0	0
9999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,474	0	21,678	21,678	0	0	(21,678)
oject	: GPKSMG Subtotals	21,677	0	21,678	21,678	0	0	(21,678)
roject	**: GPKVGC VALLEJO ST GRGE-COMML SPACE**							
0150	INTEREST EARNED - POOLED CASH	956	0	0	0	0	0	0
9999B	BEGINNING FUND BALANCE-BUDGET BASIS	833	0	1,789	1,789	0	0	(1,789)
oject	: GPKVGC Subtotals	1,789	0	1,789	1,789	0	0	(1,789)
roject	**: GPKVSG VALLEJO STREET GARAGE**							
0150	INTEREST EARNED - POOLED CASH	5,245	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,812	0	21,877	21,877	0	0	(21,877)
Project	: GPKVSG Subtotals	8,057	0	21,877	21,877	0	0	(21,877)
Project	**: JPK202 NON PROFIT CORP-ELECTRICITY BILLS**							
30150	INTEREST EARNED - POOLED CASH	(20,491)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(730,204)	0	(750,695)	(750,695)	0	0	750,695
Project	: JPK202 Subtotals	(750,695)	0	(750,695)	(750,695)	0	0	750,695
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
30150	INTEREST EARNED - POOLED CASH	392	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,966	0	14,357	14,357	0	0	(14,357)
Project	: PPK100 Subtotals	14,358	0	14,357	14,357	0	0	(14,357)
Project	**: PPTMBG MISSION BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	3	3	0	0	(3)
Project	: PPTMBG Subtotals	3	0	3	3	0	0	(3)
Sub-Fund	: 5N OPF AAP Subtotals	307,352	0	22,154	38,674	0	0	(22,154)
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	0	0	1,526,250	1,526,250
Project	: Subtotals	0	0	0	0	0	1,526,250	1,526,250
Sub-Fund	: 5N OPF ACP Subtotals	0	0	0	0	0	1,526,250	1,526,250
Program	**: BE0 Subtotals**	**756,398,214**	**720,917,596**	**776,742,251**	**649,256,268**	**624,258,732**	**695,833,226**	**(80,909,025)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
66501	TRANSIT ADVERTISING	4,122,924	8,165,000	8,165,000	0	8,165,000	5,000,000	(3,165,000)
66504	TRANSIT SHELTER ADVERTISING	0	0	0	6,956,700	0	0	0
Project	: Subtotals	4,122,924	8,165,000	8,165,000	6,956,700	8,165,000	5,000,000	(3,165,000)
Sub-Fund	: 5M AAA AAA Subtotals	4,122,924	8,165,000	8,165,000	6,956,700	8,165,000	5,000,000	(3,165,000)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
49104	BRIDGE TOLLS-OPERATING	595,157	500,000	500,000	30	500,000	500,000	0
Project	: GPT174 Subtotals	595,157	500,000	500,000	30	500,000	500,000	0
Project	**: GPT175 TRANSLINK CONSORTIUM**							
49999	OTHER LOCAL/REGIONAL GRANTS	0	2,300,000	2,300,000	0	2,300,000	2,300,000	0
Project	: GPT175 Subtotals	0	2,300,000	2,300,000	0	2,300,000	2,300,000	0
Sub-Fund	: 5M AAA ACP Subtotals	595,157	2,800,000	2,800,000	30	2,800,000	2,800,000	0
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	1,074,300	0	0	0	0	0	0
Project	: Subtotals	1,074,300	0	0	0	0	0	0
Sub-Fund	: 5M AAA OHF Subtotals	1,074,300	0	0	0	0	0	0
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	0	1,000,000	1,000,000	0	1,000,000	1,275,000	275,000

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	9,473,510	8,423,310	8,423,310	8,423,310	0	8,000,000	(423,310)
Project	: Subtotals	9,473,510	9,423,310	9,423,310	8,423,310	1,000,000	9,275,000	(148,310)
Sub-Fund	: 5N AAA AAA Subtotals	9,473,510	9,423,310	9,423,310	8,423,310	1,000,000	9,275,000	(148,310)
Program	**: BE1 Subtotals**	**15,265,891**	**20,388,310**	**20,388,310**	**15,380,040**	**11,965,000**	**17,075,000**	**(3,313,310)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	1,513,534	0	0	3,745	0	0	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	580,200	0	0	1,680	0	0	0
Project	: PPK003 Subtotals	2,093,734	0	0	5,425	0	0	0
Sub-Fund	: 5N AAA AAP Subtotals	2,093,734	0	0	5,425	0	0	0
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKA39 9115L-MUNI VAR LOCS JOC CONTRACTS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	800	0	0	0	(800)
78201	PRIVATE GRANTS	0	0	0	800	0	0	0
Project	: CPKA39 Subtotals	0	0	800	800	0	0	(800)
Project	**: CPKM08 1032R-ALEMANY/ARCH TRAFFIC SIGNAL DESIGN**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	3,663	3,663	0	0	(3,663)
Project	: CPKM08 Subtotals	0	0	3,663	3,663	0	0	(3,663)
Project	**: CPKM10 1056R-CITY CARSHARE DPT ADMIN COSTS**							
60799	MISC CORRECTION SERVICE REVENUE	0	0	6,177	6,177	0	0	(6,177)
Project	: CPKM10 Subtotals	0	0	6,177	6,177	0	0	(6,177)
Project	**: CPKM11 1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
60799	MISC CORRECTION SERVICE REVENUE	0	0	1,046	1,046	0	0	(1,046)
Project	: CPKM11 Subtotals	0	0	1,046	1,046	0	0	(1,046)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM12 2055R-3995 ALEMANY PRJ-TRAF STRIPING WK**							
60699	OTHER PUBLIC SAFETY CHARGES	1,672	0	0	0	0	0	0
Project	: CPKM12 Subtotals	1,672	0	0	0	0	0	0
Project	**: CPKM19 4059R-N OF CHANNEL MISSION BAY PRJ**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	48,860	48,860	0	0	(48,860)
Project	: CPKM19 Subtotals	0	0	48,860	48,860	0	0	(48,860)
Project	**: CPKM22 4081R-GGP-MCCP GARAGE**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	106	106	0	0	(106)
Project	: CPKM22 Subtotals	0	0	106	106	0	0	(106)
Project	**: CPKM24 4099R-GGPCA PEDESTN. BYCLE/TFFC CALMING**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	9,725	9,725	0	0	(9,725)
Project	: CPKM24 Subtotals	0	0	9,725	9,725	0	0	(9,725)
Project	**: CPKM26 5069R-SO. OF CHANNEL MISSION BAY**							
60699	OTHER PUBLIC SAFETY CHARGES	67,695	0	174,403	174,403	0	0	(174,403)
Project	: CPKM26 Subtotals	67,695	0	174,403	174,403	0	0	(174,403)
Project	**: CPKM28 5075R-RICHARDSON-LYON INTERSACTION IMP**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	5,854	5,854	0	0	(5,854)
Project	: CPKM28 Subtotals	0	0	5,854	5,854	0	0	(5,854)
Project	**: CPKM29 5108R-CONCOURSE PEDESTRAIN SIGNALS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	31,069	31,069	0	0	(31,069)
Project	: CPKM29 Subtotals	0	0	31,069	31,069	0	0	(31,069)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM32 6098R - USF PED SAFETY IMPROVEMENTS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	132	132	0	0	(132)
Project	: CPKM32 Subtotals	0	0	132	132	0	0	(132)
Project	**: CPKM35 16TH ST/MISSION ST. BART IMPROV'T**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	91	91	0	0	(91)
Project	: CPKM35 Subtotals	0	0	91	91	0	0	(91)
Project	**: CPKM36 6150R-REPLACE SBC PARK GUIDE SIGNS**							
60669	ALARM PERMIT - BAY ALARM COMPANY	0	0	0	192	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	0	0	4,147	3,955	0	0	(4,147)
Project	: CPKM36 Subtotals	0	0	4,147	4,147	0	0	(4,147)
Project	**: CPKM37 SFGO IMPROVEMENTS**							
60699	OTHER PUBLIC SAFETY CHARGES	53,173	0	50,000	50,000	0	0	(50,000)
Project	: CPKM37 Subtotals	53,173	0	50,000	50,000	0	0	(50,000)
Project	**: CPKM38 6170R-BLOOMINGDALE PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	4,080	4,080	0	0	(4,080)
Project	: CPKM38 Subtotals	0	0	4,080	4,080	0	0	(4,080)
Project	**: CPKM40 7021R-PAUL AVE.& 22ND ST.CALTN BRIDGE RP**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	275	275	0	0	(275)
Project	: CPKM40 Subtotals	0	0	275	275	0	0	(275)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM43 7069R-FISHERMAN'S WHART PARKING GUIDE SG**							
60699	OTHER PUBLIC SAFETY CHARGES	3,327	0	0	0	0	0	0
Project	: CPKM43 Subtotals	3,327	0	0	0	0	0	0
Project	**: CPKM44 7077R-WESTFIELD PARKING IMPROVEMENT**							
60699	OTHER PUBLIC SAFETY CHARGES	1,025	0	0	24,577	0	0	0
Project	: CPKM44 Subtotals	1,025	0	0	24,577	0	0	0
Project	**: CPKM45 7080R-NEW SIGNAL - 16TH AND DEHARD**							
60699	OTHER PUBLIC SAFETY CHARGES	77,083	0	0	37,815	0	0	0
Project	: CPKM45 Subtotals	77,083	0	0	37,815	0	0	0
Project	**: CPKM46 7081R-DIVISADERO & HAYES PED SIGNALS**							
60699	OTHER PUBLIC SAFETY CHARGES	2,112	0	0	15,717	0	0	0
Project	: CPKM46 Subtotals	2,112	0	0	15,717	0	0	0
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	76,964	0	0	(1,682)	0	0	0
Project	: CPKM47 Subtotals	76,964	0	0	(1,682)	0	0	0
Project	**: CPKM48 7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
60699	OTHER PUBLIC SAFETY CHARGES	5,833	0	53,896	50,007	0	0	(53,896)
78201	PRIVATE GRANTS	28,896	0	(28,896)	(28,896)	0	0	28,896
Project	: CPKM48 Subtotals	34,729	0	25,000	21,111	0	0	(25,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM49 7139R-VALLEJO STREET CLOSURE**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	431	0	0	0
Project	: CPKM49 Subtotals	0	0	0	431	0	0	0
Project	**: CPKM50 7141R-HOME DEPOT PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	3,387	0	0	0	0	0	0
Project	: CPKM50 Subtotals	3,387	0	0	0	0	0	0
Project	**: CPKM56 8154L-318 SPEAR STREET PHASE 1**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	34,100	22,191	0	0	(34,100)
78201	PRIVATE GRANTS	21,981	0	(34,100)	(21,981)	0	0	34,100
Project	: CPKM56 Subtotals	21,981	0	0	210	0	0	0
Project	**: CPKM57 8155L-ONE RINCON HILL DEVELOPMENT**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	9,928	9,928	0	0	(9,928)
78201	PRIVATE GRANTS	1,183	0	(9,928)	(1,183)	0	0	9,928
Project	: CPKM57 Subtotals	1,183	0	0	8,745	0	0	0
Project	**: CPKM59 8170L-ESTABLISH PK SPACE-WILLIAM SONOMA**							
78201	PRIVATE GRANTS	15,000	0	0	0	0	0	0
Project	: CPKM59 Subtotals	15,000	0	0	0	0	0	0
Project	**: CPKM60 8177L-BART EARTHQUAKE SAFETY PROGRAM**							
49103	BART ADA	0	0	(100,000)	0	0	0	100,000
60699	OTHER PUBLIC SAFETY CHARGES	0	0	100,000	15,667	0	0	(100,000)
Project	: CPKM60 Subtotals	0	0	0	15,667	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKVAR TFR FR 2SPWFSOA-NET RESOURCES PRJS IN 5N**							
9302S	OTI FR 2S/PWF-PUBLIC WORKS FUND	105,781	0	(105,781)	(105,781)	0	0	105,781
Project	: CPKVAR Subtotals	105,781	0	(105,781)	(105,781)	0	0	105,781
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	0	1,860,000	1,860,000	1,507,029	1,860,000	1,860,000	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	0	590,000	590,000	488,245	590,000	590,000	0
Project	: PPK003 Subtotals	0	2,450,000	2,450,000	1,995,274	2,450,000	2,450,000	0
Project	**: PPK006 PILOT PROJECTS ON-STREET**							
79999	OTHER NON-OPERATING REVENUE	91,645	0	0	(91,645)	0	0	0
Project	: PPK006 Subtotals	91,645	0	0	(91,645)	0	0	0
Project	**: PPK007 PILOT PROJECTS OFF-STREET**							
79999	OTHER NON-OPERATING REVENUE	602	0	0	(602)	0	0	0
Project	: PPK007 Subtotals	602	0	0	(602)	0	0	0
Project	**: PPK008 PARKING METERS**							
79999	OTHER NON-OPERATING REVENUE	193	0	0	(193)	0	0	0
Project	: PPK008 Subtotals	193	0	0	(193)	0	0	0
Project	**: PPK009 SFGO**							
79999	OTHER NON-OPERATING REVENUE	131,340	0	0	0	0	0	0
Project	: PPK009 Subtotals	131,340	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK010 SF PARK LOCAL MATCH 2008**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	32,335	0	0	0	0	0	0
Project	: PPK010 Subtotals	32,335	0	0	0	0	0	0
Project	**: PPK012 0010W RESTORE UTILITY MARKINGS**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	39,858	305,996	0	0	(39,858)
Project	: PPK012 Subtotals	0	0	39,858	305,996	0	0	(39,858)
Project	**: PPK013 0014W CURB PAINTING (FEE ZONES)**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	104,002	348,177	0	0	(104,002)
Project	: PPK013 Subtotals	0	0	104,002	348,177	0	0	(104,002)
Project	**: PPK014 3094W TC 194.3 VIOLATIONS-STP-FINE**							
25160	SAFE PATH OF TRAVEL	0	0	170,152	178,651	0	0	(170,152)
Project	: PPK014 Subtotals	0	0	170,152	178,651	0	0	(170,152)
Project	**: PPK015 0012W/V METER/SIGNAL/SIGN DAMAGE RECOVER**							
60803	MINOR DAMAGE ROAD	0	0	0	7,010	0	0	0
60804	DAMA TRAF SIGNAL	0	0	0	150,522	0	0	0
60805	DAMAGES-PARK METERS	0	0	0	4,303	0	0	0
Project	: PPK015 Subtotals	0	0	0	161,835	0	0	0
Project	**: PPK016 0013W OVERSIZE VEHICLE PERMITS**							
20311	TRUCK PERMITS	0	0	6,522	32,744	0	0	(6,522)
Project	: PPK016 Subtotals	0	0	6,522	32,744	0	0	(6,522)
Sub-Fund	: 5N AAA ACP Subtotals	721,227	2,450,000	3,030,181	3,287,475	2,450,000	2,450,000	(580,181)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(2,069)	0	0	0
Project	: Subtotals	0	0	0	(2,069)	0	0	0
Sub-Fund	: 5N AAA PSF Subtotals	0	0	0	(2,069)	0	0	0
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
20330	NEIGHBORHOOD PARKING PERMITS	346,259	860,801	0	0	860,801	860,801	860,801
20331	SPECIAL TRAFFIC PERMIT	427,380	393,000	0	301,921	393,000	637,500	637,500
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PUC	3,469,856	3,469,856	3,469,856	1,594,399	3,469,856	2,949,378	(520,478)
76251	SALE OF SCRAP AND WASTE	3,270	3,200	3,200	2,723	3,200	3,200	0
Project	: Subtotals	4,246,765	4,726,857	3,473,056	1,899,043	4,726,857	4,450,879	977,823
Sub-Fund	: 5N GTF RDN Subtotals	4,246,765	4,726,857	3,473,056	1,899,043	4,726,857	4,450,879	977,823
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
35110	PARKING METER COLLECTIONS	20,746,545	21,988,206	21,988,206	15,421,003	21,988,206	41,985,603	19,997,397
35111	PARKING CARD METER REV-CITY ISSUED	1,802,957	850,000	850,000	1,809,648	850,000	1,029,276	179,276
35112	PARKING CARD METER REV-3RD PARTY ISSUED	1,360,380	670,715	670,715	1,368,223	670,715	670,854	139
35113	CONSTRUCTION PARKING METER FEE	0	0	0	121,800	0	0	0
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	109,452	0	0	0	0	0	0
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	5,349	0	0	0	0	0	0
Project	: Subtotals	24,024,683	23,508,921	23,508,921	18,720,674	23,508,921	43,685,733	20,176,812
Sub-Fund	: 5N OPF AAA Subtotals	24,024,683	23,508,921	23,508,921	18,720,674	23,508,921	43,685,733	20,176,812
Program	**: BE2 Subtotals**	**31,086,409**	**30,685,778**	**30,012,158**	**23,910,548**	**30,685,778**	**50,586,612**	**20,574,454**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	0	0	0	(349)	0	0	0
60689	TOW SURCHARGE FEE	0	0	0	(282)	0	0	0
Project	: Subtotals	0	0	0	(631)	0	0	0
Sub-Fund	: 5N AAA AAA Subtotals	0	0	0	(631)	0	0	0
Sub-Fund	**: 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS**							
Project	**: GPK70T PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	(4,306)	0	0	0	0	0	0
Project	: GPK70T Subtotals	(4,306)	0	0	0	0	0	0
Sub-Fund	: 5N AAA AAP Subtotals	(4,306)	0	0	0	0	0	0
Program	**: BE3 Subtotals**	**(4,306)**	**0**	**0**	**(631)**	**0**	**0**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
30150	INTEREST EARNED - POOLED CASH	0	500,000	500,000	0	500,000	1,275,000	775,000
35212	LOMBARD GARAGE	207,819	240,000	240,000	210,311	240,000	342,480	102,480
35215	PERFORMING ARTS GARAGE	1,167,428	1,225,000	1,225,000	864,505	1,225,000	1,072,487	(152,513)
35216	POLK-BUSH GARAGE	175,752	183,340	183,340	170,357	183,340	205,467	22,127
35217	SEVENTH & HARRISON LOT	179,222	118,000	118,000	134,176	118,000	109,386	(8,614)
35218	ST. MARY'S GARAGE	1,213,141	1,460,152	1,460,152	1,050,581	1,460,152	1,143,727	(316,425)
35220	VALLEJO ST. GARAGE	413,701	426,420	426,420	322,616	426,420	413,390	(13,030)
35221	VALLEJO-CHURCHILL LOT	816,595	846,392	846,392	685,799	846,392	919,784	73,392
35227	SFGH CAMPUS GARAGE	1,225,198	823,644	823,644	880,216	823,644	1,060,507	236,863
35230	LOMBARD POST OFFICE	223,925	284,573	284,573	237,395	284,573	585,269	300,696
35242	PERFOMING ARTS COMMERCIAL	60,899	72,260	72,260	50,936	72,260	1,060,507	988,247
35249	JAPAN CENTER GARAGES	902,040	993,657	993,657	674,480	993,657	1,143,404	149,747
35284	RENTAL FROM POLK-BUSH COMMERCIAL	69,791	74,481	74,481	60,260	74,481	76,715	2,234
35285	RENTAL FROM VALLEJO ST. COMMERCIAL	73,478	67,785	67,785	61,233	67,785	69,819	2,034
39899	OTHER CITY PROPERTY RENTALS	190,721	89,095	89,095	128,148	89,095	91,768	2,673
Project	: Subtotals	6,919,710	7,404,799	7,404,799	5,531,013	7,404,799	9,569,710	2,164,911
Sub-Fund	: 5N OPF AAA Subtotals	6,919,710	7,404,799	7,404,799	5,531,013	7,404,799	9,569,710	2,164,911
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(5,653)	0	0	0	0	0	0
Project	: CPK205 Subtotals	(5,653)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK212 PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(92)	0	0	0	0	0	0
Project	: CPK212 Subtotals	(92)	0	0	0	0	0	0
Project	**: CPK213 VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,494)	0	0	0	0	0	0
Project	: CPK213 Subtotals	(2,494)	0	0	0	0	0	0
Project	**: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(157)	0	0	0	0	0	0
Project	: CPK214 Subtotals	(157)	0	0	0	0	0	0
Project	**: CPK215 UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(46)	0	0	0	0	0	0
Project	: CPK215 Subtotals	(46)	0	0	0	0	0	0
Project	**: CPK216 GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(950)	0	0	0	0	0	0
Project	: CPK216 Subtotals	(950)	0	0	0	0	0	0
Project	**: CPK217 MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,183)	0	0	0	0	0	0
Project	: CPK217 Subtotals	(1,183)	0	0	0	0	0	0
Project	**: CPK218 VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,089)	0	0	0	0	0	0
Project	: CPK218 Subtotals	(1,089)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: FPK219 02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(2,395)	0	0	0	0	0	0
Project	: FPK219 Subtotals	(2,395)	0	0	0	0	0	0
Project	**: GPK210 1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(965)	0	0	0	0	0	0
Project	: GPK210 Subtotals	(965)	0	0	0	0	0	0
Project	**: GPK220 LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,100)	0	0	0	0	0	0
Project	: GPK220 Subtotals	(2,100)	0	0	0	0	0	0
Project	**: GPK230 SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(60)	0	0	0	0	0	0
Project	: GPK230 Subtotals	(60)	0	0	0	0	0	0
Project	**: GPK240 PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,332)	0	0	0	0	0	0
Project	: GPK240 Subtotals	(2,332)	0	0	0	0	0	0
Project	**: GPK250 ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(881)	0	0	0	0	0	0
Project	: GPK250 Subtotals	(881)	0	0	0	0	0	0
Project	**: GPK260 S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,310)	0	0	0	0	0	0
Project	: GPK260 Subtotals	(1,310)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPK270 POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(927)	0	0	0	0	0	0
Project	: GPK270 Subtotals	(927)	0	0	0	0	0	0
Project	**: GPK280 NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,346)	0	0	0	0	0	0
Project	: GPK280 Subtotals	(1,346)	0	0	0	0	0	0
Project	**: GPK290 CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(874)	0	0	0	0	0	0
Project	: GPK290 Subtotals	(874)	0	0	0	0	0	0
Project	**: GPKGGC GOLDEN GATEWAY GARAGE COMM.**							
39899	OTHER CITY PROPERTY RENTALS	3,118	0	0	0	0	0	0
Project	: GPKGGC Subtotals	3,118	0	0	0	0	0	0
Project	**: GPKNBG NORTH BEACH GARAGE**							
35221	VALLEJO-CHURCHILL LOT	(13,820)	0	0	0	0	0	0
Project	: GPKNBG Subtotals	(13,820)	0	0	0	0	0	0
Project	**: GPKPSC PIERCE STREET GARAGE COMM.**							
39899	OTHER CITY PROPERTY RENTALS	(3,118)	0	0	0	0	0	0
Project	: GPKPSC Subtotals	(3,118)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPKVSG VALLEJO STREET GARAGE**							
35221	VALLEJO-CHURCHILL LOT	13,820	0	0	0	0	0	0
Project	: GPKVSG Subtotals	13,820	0	0	0	0	0	0
Sub-Fund	: 5N OPF AAP Subtotals	(24,854)	0	0	0	0	0	0
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: GPK506 METER LOT & GARAGE MAINT. & REPAIR**							
80151	PROCEEDS FROM LEASE REVENUE BONDS	0	2,000,000	0	0	2,000,000	0	0
Project	: GPK506 Subtotals	0	2,000,000	0	0	2,000,000	0	0
Sub-Fund	: 5N OPF ACP Subtotals	0	2,000,000	0	0	2,000,000	0	0
Program	**: BE5 Subtotals**	**6,894,856**	**9,404,799**	**7,404,799**	**5,531,013**	**9,404,799**	**9,569,710**	**2,164,911**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE6 TAXI SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TXI MTA TAXI REGULATORY FUND**							
20230	TAXI PERMIT TRANSFER FEE	0	1,886,853	0	0	1,886,853	2,784,639	2,784,639
20231	TAXI MEDALLIONS	0	0	0	0	0	15,000,000	15,000,000
20235	TAXI WRAP FEE	0	5,600	0	0	5,600	5,362	5,362
60611	PUBLIC PASSENGER MOTOR VEHICLE	0	238,662	0	0	238,662	428,341	428,341
Project	: Subtotals	0	2,131,115	0	0	2,131,115	18,218,342	18,218,342
Sub-Fund	: 5M SRF TXI Subtotals	0	2,131,115	0	0	2,131,115	18,218,342	18,218,342
Program	**: BE6 Subtotals**	**0**	**2,131,115**	**0**	**0**	**2,131,115**	**18,218,342**	**18,218,342**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION(OP)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT412 CABLE CAR REHAB POOL**							
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	1,765,390	0	0	0	0	0	0
930ZZ	OTI FR ZZ-INACTIVE FUNDS	465,696	0	0	0	0	0	0
Project	: CPT412 Subtotals	2,231,086	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	2,231,086	0	0	0	0	0	0
Program	**: BEA Subtotals**	**2,231,086**	**0**	**0**	**0**	**0**	**0**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	8	0	0	0	0	0	0
Project	: Subtotals	8	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	8	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	310,422	0	420,000	373,787	0	0	(420,000)
Project	: CPT462 Subtotals	310,422	0	420,000	373,787	0	0	(420,000)
Sub-Fund	: 5M AAA ACP Subtotals	310,422	0	420,000	373,787	0	0	(420,000)
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	2,454,060	0	0	0	0	0	0
Project	: CPT522 Subtotals	2,454,060	0	0	0	0	0	0
Project	**: CPT592 GLN PK ENV IMP ANLYS/TRAN FSBLTY REPRT**							
9301G	OTI FR 1G-GENERAL FUND	416,000	0	0	0	0	0	0
Project	: CPT592 Subtotals	416,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT596 HISTORIC PHOTO PRESERVATION**							
Grant	**: PTLBFF BLAND FAMILY FOUND'N GRT-RESTOR PHTO ARC**							
49999	OTHER LOCAL/REGIONAL GRANTS	10,731	0	0	20,737	0	0	0
Grant	: PTLBFF Subtotals	10,731	0	0	20,737	0	0	0
Project	: CPT596 Subtotals	10,731	0	0	20,737	0	0	0
Project	**: CPT612 SRTP FY2008-2019**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	11,480	0	0	0	0	0	0
Grant	**: PTFXX3 F/Y 08-19 SRTP-FED PASS THRU GRANT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	6,478	6,478	0	0	(6,478)
Grant	: PTFXX3 Subtotals	0	0	6,478	6,478	0	0	(6,478)
Project	: CPT612 Subtotals	11,480	0	6,478	6,478	0	0	(6,478)
Sub-Fund	: 5M CPF LOC Subtotals	2,892,271	0	6,478	27,215	0	0	(6,478)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
66501	TRANSIT ADVERTISING	148,115	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	320,000	0	0	0	0	0	0
Project	: Subtotals	468,115	0	0	0	0	0	0
Sub-Fund	: 5M SRF TSP Subtotals	468,115	0	0	0	0	0	0
Program	**: BEB Subtotals**	**3,670,816**	**0**	**426,478**	**401,002**	**0**	**0**	**(426,478)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	4,550,000	0	0	0	(4,550,000)
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	310	0	11,181,450	3,100,000	0	0	(11,181,450)
Project :	Subtotals	310	0	15,731,450	3,100,000	0	0	(15,731,450)
Project : GPT163	**VEHICLES; MATERIALS AND SUPPLIES**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	3,000,000	0	0	0	(3,000,000)
Project : GPT163	Subtotals	0	0	3,000,000	0	0	0	(3,000,000)
Sub-Fund : 5M AAA AAA	Subtotals	310	0	18,731,450	3,100,000	0	0	(18,731,450)
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT179	**EQUIPMENT REPLACEMENT-STA FUNDS**							
49105	STA-OPERATING	0	8,956,150	8,956,150	1,316,498	8,956,150	0	(8,956,150)
Project : GPT179	Subtotals	0	8,956,150	8,956,150	1,316,498	8,956,150	0	(8,956,150)
Project : GPT183	**ONE SVN-6TH FLOOR TENANT IMPROVEMENT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	2,982,119	2,982,119	0	0	(2,982,119)
Project : GPT183	Subtotals	0	0	2,982,119	2,982,119	0	0	(2,982,119)
Sub-Fund : 5M AAA ACP	Subtotals	0	8,956,150	11,938,269	4,298,617	8,956,150	0	(11,938,269)
Program : BEG	**Subtotals**	**310**	**8,956,150**	**30,669,719**	**7,398,617**	**8,956,150**	**0**	**(30,669,719)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,380)	0	(1,289)	(1,289)	0	0	1,289
Project	: Subtotals	(27,380)	0	(1,289)	(1,289)	0	0	1,289
Project	**: CPKM33 6099R-MUNI TITLE VI MONITORING PJT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,289	0	1,289	1,289	0	0	(1,289)
Project	: CPKM33 Subtotals	1,289	0	1,289	1,289	0	0	(1,289)
Sub-Fund	: 5M AAA PSF Subtotals	(26,091)	0	0	0	0	0	0
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT303 OPERATOR-RESTROOM**							
49102	SF TRANSPORTATION AUTHORITY	165	0	0	0	0	0	0
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	3,130	0	0	0	0	0	0
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	451,287	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	451,287	0	0	0	0	0	0
Project	: CPT303 Subtotals	454,582	0	0	0	0	0	0
Project	**: CPT305 BAYSHORE AND GEARY CORRIDOR STUDY**							
Grant	**: PTTA14 MAJOR TRANSIT CORRIDOR**							
49102	SF TRANSPORTATION AUTHORITY	6,415	0	0	0	0	0	0
Grant	: PTTA14 Subtotals	6,415	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	(6,415)	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	(6,415)	0	0	0	0	0	0
Project	: CPT305 Subtotals	0	0	0	0	0	0	0
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	(117,665)	0	0	0	0	0	0
Project	: CPT310 Subtotals	(117,665)	0	0	0	0	0	0
Project	**: CPT321 STORAGE FACILITY REHAB**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
44937	NON-GOVT MATCH (NO LONGER USED)	0	0	(318)	0	0	0	318
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	0	0	318	0	0	0	(318)
Grant	: PTM006 Subtotals	0	0	0	0	0	0	0
Project	: CPT321 Subtotals	0	0	0	0	0	0	0
Project	**: CPT322 HARRISON STREET ENGINEERING**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
44937	NON-GOVT MATCH (NO LONGER USED)	0	0	(14)	0	0	0	14
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	0	0	14	0	0	0	(14)
Grant	: PTM006 Subtotals	0	0	0	0	0	0	0
Project	: CPT322 Subtotals	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT325 CA-90-0037 EQUIPMENT**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
44937	NON-GOVT MATCH (NO LONGER USED)	0	0	331	0	0	0	(331)
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	0	0	(331)	0	0	0	331
Grant	: PTM006 Subtotals	0	0	0	0	0	0	0
Project	: CPT325 Subtotals	0	0	0	0	0	0	0
Project	**: CPT335 TROLLEY OH REHAB/PRESIDIO/POTR**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
49999	OTHER LOCAL/REGIONAL GRANTS	0	0	(32,710)	0	0	0	32,710
Grant	: PTM006 Subtotals	0	0	(32,710)	0	0	0	32,710
Project	: CPT335 Subtotals	0	0	(32,710)	0	0	0	32,710
Project	**: CPT372 WOODS DIVISION RENOVATION**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	1,343	0	0	23,302	0	0	0
Grant	: PTTA18 Subtotals	1,343	0	0	23,302	0	0	0
Project	: CPT372 Subtotals	1,343	0	0	23,302	0	0	0
Project	**: CPT385 LRV PURCHASE PHASE II**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	415,788	0	0	257,693	0	0	0
Project	: CPT385 Subtotals	415,788	0	0	257,693	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT386 AUTOMATIC TRAIN CONTROL SYSTEM**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	646,210	0	0	612,000	0	0	0
Project	: CPT386 Subtotals	646,210	0	0	612,000	0	0	0
Project	**: CPT401 TROLLEY BUS PURCHASE**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	24,342	0	0	0	0	0	0
Grant	**: PTTA16 VEHICLES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	323,879	0	0	0	0	0	0
Grant	: PTTA16 Subtotals	323,879	0	0	0	0	0	0
Project	: CPT401 Subtotals	348,221	0	0	0	0	0	0
Project	**: CPT404 CABLE CAR RENOVATION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	65,337	0	0	0	0	0	0
Project	: CPT404 Subtotals	65,337	0	0	0	0	0	0
Project	**: CPT432 ISLAIS CREEK-WOODS ANNEX**							
Grant	**: PTM054 SFMRIC 54 ISLAIS CREEK FACILITY**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	105,182	0	0	43,724	0	0	0
49999	OTHER LOCAL/REGIONAL GRANTS	1,267	0	0	(1,267)	0	0	0
Grant	: PTM054 Subtotals	106,449	0	0	42,457	0	0	0
Grant	**: PTT011 ISLAIS CREEK MAINT FACILITY CONSTRUCTION**							
49102	SF TRANSPORTATION AUTHORITY	0	0	(16,000,000)	0	0	0	16,000,000
Grant	: PTT011 Subtotals	0	0	(16,000,000)	0	0	0	16,000,000
Project	: CPT432 Subtotals	106,449	0	(16,000,000)	42,457	0	0	16,000,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT436 ACCESSIBLE VANS**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	288	0	0	0	0	0	0
Grant	**: PTM056 SFMRIC 56 - LOC MAT - CPT436 ACCESS VANS**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	112,332	0	0	0	0	0	0
Grant	: PTM056 Subtotals	112,332	0	0	0	0	0	0
Grant	**: PTT791 PARATRANSIT VANS AND DEBIT CARDS**							
49102	SF TRANSPORTATION AUTHORITY	37,826	0	0	38,359	0	0	0
Grant	: PTT791 Subtotals	37,826	0	0	38,359	0	0	0
Project	: CPT436 Subtotals	150,446	0	0	38,359	0	0	0
Project	**: CPT438 MUNI RAIL REPLACEMENT**							
Grant	**: PTT211 RAIL REPLACEMENT PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	113,939	0	0	6,444	0	0	0
Grant	: PTT211 Subtotals	113,939	0	0	6,444	0	0	0
Project	: CPT438 Subtotals	113,939	0	0	6,444	0	0	0
Project	**: CPT447 TROLLEY OVERHEAD RECONSTRUCTION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	24,234	0	0	0	0	0	0
Grant	**: PT2242 O/H REHAB-TRACTION POWER SUBSTATION**							
49102	SF TRANSPORTATION AUTHORITY	0	0	724,365	0	0	0	(724,365)
Grant	: PT2242 Subtotals	0	0	724,365	0	0	0	(724,365)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTA211 O/H REHAB-5 FULTON/21 HAYES**							
49102	SF TRANSPORTATION AUTHORITY	35,037	0	(76,320)	0	0	0	76,320
Grant	: PTA211 Subtotals	35,037	0	(76,320)	0	0	0	76,320
Grant	**: PTK231 O/H REHAB 1998-2009-TRAC PWR SUBSTN**							
49102	SF TRANSPORTATION AUTHORITY	7,647	0	0	0	0	0	0
Grant	: PTK231 Subtotals	7,647	0	0	0	0	0	0
Grant	**: PTK291 O/H REHAB:1998-2009-TRACTION POWER FEEDR**							
49102	SF TRANSPORTATION AUTHORITY	685	0	0	0	0	0	0
Grant	: PTK291 Subtotals	685	0	0	0	0	0	0
Grant	**: PTT031 OVERHEAD REHAB 1998-2009**							
49102	SF TRANSPORTATION AUTHORITY	13,646	0	(35,657)	0	0	0	35,657
Grant	: PTT031 Subtotals	13,646	0	(35,657)	0	0	0	35,657
Grant	**: PTT212 OVERHEAD REHABILITATION PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	267,158	0	0	44,529	0	0	0
Grant	: PTT212 Subtotals	267,158	0	0	44,529	0	0	0
Grant	**: PTT229 OVERHEAD REHAB 1998-2009**							
49102	SF TRANSPORTATION AUTHORITY	4,383	0	0	0	0	0	0
Grant	: PTT229 Subtotals	4,383	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTT231 O/H REHAB 1998-2009-TRAC PWR FDR**							
49102	SF TRANSPORTATION AUTHORITY	26,715	0	0	31,337	0	0	0
Grant	: PTT231 Subtotals	26,715	0	0	31,337	0	0	0
Project	: CPT447 Subtotals	379,505	0	612,388	75,866	0	0	(612,388)
Project	**: CPT460 TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
49102	SF TRANSPORTATION AUTHORITY	(153,209)	0	0	0	0	0	0
Grant	**: PTTA43 TRANSPORTATION SYSTEMS MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	153,209	0	0	0	0	0	0
Grant	: PTTA43 Subtotals	153,209	0	0	0	0	0	0
Project	: CPT460 Subtotals	0	0	0	0	0	0	0
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	(4,545)	0	0	(116,423)	0	0	0
Project	: CPT462 Subtotals	(4,545)	0	0	(116,423)	0	0	0
Project	**: CPT470 CENTRAL CONTROL & REVENUE CENTER**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	1,438	0	0	0	0	0	0
Grant	**: PTK061 CENTRAL CONTROL FACILITY IMPROV'T FY0506**							
49102	SF TRANSPORTATION AUTHORITY	135,231	0	0	0	0	0	0
Grant	: PTK061 Subtotals	135,231	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title		2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC**	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTM060**	**SFMRIC 60-CENTRAL CONTROL FAC REP/PROCUR**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP		0	0	0	3,590	0	0	0
Grant	: PTM060	Subtotals	0	0	0	3,590	0	0	0
Project	: CPT470	Subtotals	136,669	0	0	3,590	0	0	0
Project	**: CPT500**	**FACILITIES PRESERVATION - REHAB & REPL**							
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY		0	0	(160,078)	(27,129)	0	0	160,078
Grant	: PTTA18	Subtotals	0	0	(160,078)	(27,129)	0	0	160,078
Project	: CPT500	Subtotals	0	0	(160,078)	(27,129)	0	0	160,078
Project	**: CPT502**	**FLYNN FACILITY DESIGN**							
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY		0	0	(367,608)	(367,608)	0	0	367,608
Grant	: PTTA18	Subtotals	0	0	(367,608)	(367,608)	0	0	367,608
Project	: CPT502	Subtotals	0	0	(367,608)	(367,608)	0	0	367,608
Project	**: CPT512**	**SIGNAL PREEMPTION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS		1,872	0	0	0	0	0	0
Grant	**: PTTAAQ**	**BAY AREA AIR QUALITY - SFCTA**							
49999	OTHER LOCAL/REGIONAL GRANTS		(1,872)	0	0	0	0	0	0
Grant	: PTTAAQ	Subtotals	(1,872)	0	0	0	0	0	0
Project	: CPT512	Subtotals	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT513 YR 1 FFP FACILITY ENGINEERING**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	0	(115,884)	0	0	0	115,884
Grant	: PTTA18 Subtotals	0	0	(115,884)	0	0	0	115,884
Project	: CPT513 Subtotals	0	0	(115,884)	0	0	0	115,884
Project	**: CPT519 GREEN FACILITY ROOF STUDY**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	6,360	0	0	0	0	0	0
Grant	**: PTK011 GREEN ROOF HVAC REPLACE PROJECT**							
49102	SF TRANSPORTATION AUTHORITY	48,203	0	0	0	0	0	0
Grant	: PTK011 Subtotals	48,203	0	0	0	0	0	0
Project	: CPT519 Subtotals	54,563	0	0	0	0	0	0
Project	**: CPT521 MILANO STREETCAR REHABILITATION**							
Grant	**: PTM058 SFMRIC 58-HISTORIC PCC STREETCAR REHAB**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	3,416	0	0	0	0	0	0
Grant	: PTM058 Subtotals	3,416	0	0	0	0	0	0
Project	: CPT521 Subtotals	3,416	0	0	0	0	0	0
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
49102	SF TRANSPORTATION AUTHORITY	(221,295)	0	0	(1,596,282)	0	0	0
49999	OTHER LOCAL/REGIONAL GRANTS	145,149	0	0	(145,149)	0	0	0
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	(600,255)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTLOAN TA LOAN**							
49102	SF TRANSPORTATION AUTHORITY	(2,682,960)	0	0	0	0	0	0
Grant	: PTLOAN Subtotals	(2,682,960)	0	0	0	0	0	0
Grant	**: PTT029 3RD ST LRT PHASE 1(IOS)-CONSTRUCTION**							
49102	SF TRANSPORTATION AUTHORITY	3,545,717	0	0	0	0	0	0
Grant	: PTT029 Subtotals	3,545,717	0	0	0	0	0	0
Grant	**: PTT201 3RD ST LGHT RAIL-METRO EAST FAC. CONST.**							
49102	SF TRANSPORTATION AUTHORITY	10,757,679	0	0	147,792	0	0	0
Grant	: PTT201 Subtotals	10,757,679	0	0	147,792	0	0	0
Grant	**: PTT210 3RD ST.LIGHT RAIL CONSTRUCTION**							
49102	SF TRANSPORTATION AUTHORITY	1,675,205	0	0	0	0	0	0
Grant	: PTT210 Subtotals	1,675,205	0	0	0	0	0	0
Grant	**: PTT220 3RD ST LIGHT RAIL-SOUTHERN TERMINAL**							
49102	SF TRANSPORTATION AUTHORITY	3,826	0	0	0	0	0	0
Grant	: PTT220 Subtotals	3,826	0	0	0	0	0	0
Grant	**: PTT291 3RD ST LRT PHASE I(IOS)-MME CONST SUPPOR**							
49102	SF TRANSPORTATION AUTHORITY	3,590,765	0	0	1,180,726	0	0	0
Grant	: PTT291 Subtotals	3,590,765	0	0	1,180,726	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTTA15 MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
49102	SF TRANSPORTATION AUTHORITY	389,505	0	0	0	0	0	0
Grant	: PTTA15 Subtotals	389,505	0	0	0	0	0	0
Project	: CPT522 Subtotals	16,603,336	0	0	(412,913)	0	0	0
Project	**: CPT526 ESCALATOR REPLACEMENT STUDY**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	8,782	0	0	0	0	0	0
Grant	**: PT2017 ESCALATOR REHAB DSGN ENG FY0708 RES0832**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	59,809	0	0	0
Grant	: PT2017 Subtotals	0	0	0	59,809	0	0	0
Grant	**: PTT209 ESCALATOR REHAB CONCEPT ENG, FY 06-07**							
49102	SF TRANSPORTATION AUTHORITY	26,692	0	0	0	0	0	0
Grant	: PTT209 Subtotals	26,692	0	0	0	0	0	0
Project	: CPT526 Subtotals	35,474	0	0	59,809	0	0	0
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	270,001	270,001	0	0	(270,001)
Grant	**: PTT122 CABLE CAR INFRASTRUCTURE PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	0	(174,050)	0	0	0	174,050
Grant	: PTT122 Subtotals	0	0	(174,050)	0	0	0	174,050
Project	: CPT527 Subtotals	0	0	95,951	270,001	0	0	(95,951)
Project	**: CPT531 HISTORIC STREETCAR SHED**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	4,087	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant	**: PTM059 SFMRIC 59-CONSTRUCT CANOPY AT GENEVA YRD**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	0	0	0	2,088	0	0	0
Grant	: PTM059 Subtotals	0	0	0	2,088	0	0	0
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	22,621	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	22,621	0	0	0	0	0	0
Project	: CPT531 Subtotals	26,708	0	0	2,088	0	0	0
Project	**: CPT532 FLYNN FACILITY LIFT MODIFICATION**							
Grant	**: PTTA16 VEHICLES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	9,289	0	0	0	0	0	0
Grant	: PTTA16 Subtotals	9,289	0	0	0	0	0	0
Project	: CPT532 Subtotals	9,289	0	0	0	0	0	0
Project	**: CPT534 FIXED FACILITY IMPROVEMENTS**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	364,006	0	275,962	27,129	0	0	(275,962)
Grant	: PTTA18 Subtotals	364,006	0	275,962	27,129	0	0	(275,962)
Project	: CPT534 Subtotals	364,006	0	275,962	27,129	0	0	(275,962)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT535 RADIO REPLACEMENT/RAIL COMMUNICATIONS**							
Grant	**: PT2226 RADIO COM SYS/CAD REP DES FY0708 RES0834**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	190,847	0	0	0
Grant	: PT2226 Subtotals	0	0	0	190,847	0	0	0
Project	: CPT535 Subtotals	0	0	0	190,847	0	0	0
Project	**: CPT538 FACILITIES IMPROVEMENTS**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	266,430	0	0	9,114	0	0	0
Grant	: PTTA18 Subtotals	266,430	0	0	9,114	0	0	0
Project	: CPT538 Subtotals	266,430	0	0	9,114	0	0	0
Project	**: CPT542 ETI BUS LIFTS**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	33,449	0	0	0	0	0	0
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	217,329	0	0	32,497	0	0	0
Grant	: PTTA18 Subtotals	217,329	0	0	32,497	0	0	0
Project	: CPT542 Subtotals	250,778	0	0	32,497	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT544	**NEW CENTRAL SUBWAY**							
Grant : PTTA03	**MISSION BAY METRO EXTENSION**							
49102	SF TRANSPORTATION AUTHORITY	1,438,013	0	0	893,415	0	0	0
Grant : PTTA03	Subtotals	1,438,013	0	0	893,415	0	0	0
Project : CPT544	Subtotals	1,438,013	0	0	893,415	0	0	0
Project : CPT551	**GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	36,668	0	0	0	0	0	0
Grant : PTT110	**INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
49102	SF TRANSPORTATION AUTHORITY	3,281	0	0	0	0	0	0
Grant : PTT110	Subtotals	3,281	0	0	0	0	0	0
Grant : PTTAA4	**GEARY CORRIDOR BUS RAPID TRANSIT STUDY**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	(5)	0	0	0
Grant : PTTAA4	Subtotals	0	0	0	(5)	0	0	0
Project : CPT551	Subtotals	39,949	0	0	(5)	0	0	0
Project : CPT552	**VANNESS BRT/TARAVAL TPS STUDY**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	10,415	0	0	0	0	0	0
Grant : PTTAMT	**TRANSPORTATION SYSTEMS MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	(3,037)	0	0	0	0	0	0
Grant : PTTAMT	Subtotals	(3,037)	0	0	0	0	0	0
Project : CPT552	Subtotals	7,378	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT554 MC PROCUREMENT 56 40' HYBRIDS**							
Grant	**: PTT781 40' HYBRID ELECTRIC BUS PROCUREMENT**							
49102	SF TRANSPORTATION AUTHORITY	2,269,255	0	(2,000,000)	180,242	0	0	2,000,000
Grant	: PTT781 Subtotals	2,269,255	0	(2,000,000)	180,242	0	0	2,000,000
Project	: CPT554 Subtotals	2,269,255	0	(2,000,000)	180,242	0	0	2,000,000
Project	**: CPT560 WAYSIDE FARE COLLECTION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	8,307	0	0	0	0	0	0
Project	: CPT560 Subtotals	8,307	0	0	0	0	0	0
Project	**: CPT565 PARATRANSIT VANS**							
Grant	**: PT1718 PARATRANSIT VEHICLE PROCUREMENT**							
49102	SF TRANSPORTATION AUTHORITY	85,121	0	0	225,697	0	0	0
Grant	: PT1718 Subtotals	85,121	0	0	225,697	0	0	0
Project	: CPT565 Subtotals	85,121	0	0	225,697	0	0	0
Project	**: CPT566 BURKE AVE O/H MNT FAC & CENTRAL W/HOUSE**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	7,166	0	0	0	0	0	0
Grant	**: PTT091 BURKE AVE OH LN & CNTRL W/HSE FAC RENOV**							
49102	SF TRANSPORTATION AUTHORITY	181,701	0	0	117,315	0	0	0
Grant	: PTT091 Subtotals	181,701	0	0	117,315	0	0	0
Project	: CPT566 Subtotals	188,867	0	0	117,315	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT569 45 GILLIG MOTOR COACHES RETROFIT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	14,341	0	0	0	0	0	0
Grant	**: PTG791 PURCH & MOD 45 GILLIG MC'S**							
49102	SF TRANSPORTATION AUTHORITY	18,150	0	0	98,798	0	0	0
Grant	: PTG791 Subtotals	18,150	0	0	98,798	0	0	0
Grant	**: PTT761 PURCH & MOD 45 GILLIG MC'S**							
49102	SF TRANSPORTATION AUTHORITY	131,004	0	0	6,004	0	0	0
Grant	: PTT761 Subtotals	131,004	0	0	6,004	0	0	0
Project	: CPT569 Subtotals	163,495	0	0	104,802	0	0	0
Project	**: CPT575 TROLLEY COACH REBUILD 60 ARTICS**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	22,638	0	0	0	0	0	0
Grant	**: PTK791 TROLLEY COACH REBUILD 60 ARTICS-REVSD**							
49102	SF TRANSPORTATION AUTHORITY	253,965	0	0	120,993	0	0	0
Grant	: PTK791 Subtotals	253,965	0	0	120,993	0	0	0
Project	: CPT575 Subtotals	276,603	0	0	120,993	0	0	0
Project	**: CPT576 BALBOA PARK FEASIBILITY ANALYSIS**							
Grant	**: PTT311 BALBOA PARK FEASIBILITY ANALYSIS**							
49102	SF TRANSPORTATION AUTHORITY	1,664	0	0	13,099	0	0	0
Grant	: PTT311 Subtotals	1,664	0	0	13,099	0	0	0
Project	: CPT576 Subtotals	1,664	0	0	13,099	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT579 MUNI RAIL REPLACEMENT (NEW)**							
Grant	**: PT2235 CHURCH & DUBOCE TRK IMP ADDITIONAL FUNDS**							
49102	SF TRANSPORTATION AUTHORITY	0	0	210,000	0	0	0	(210,000)
Grant	: PT2235 Subtotals	0	0	210,000	0	0	0	(210,000)
Project	: CPT579 Subtotals	0	0	210,000	0	0	0	(210,000)
Project	**: CPT580 MISSION BAY LOOP**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	23	0	0	0	0	0	0
Grant	**: PT1606 MISSION BAY LOOP**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	89,458	0	0	0
Grant	: PT1606 Subtotals	0	0	0	89,458	0	0	0
Grant	**: PTT331 MISSION BAY LOOP**							
49102	SF TRANSPORTATION AUTHORITY	1,854	0	0	0	0	0	0
Grant	: PTT331 Subtotals	1,854	0	0	0	0	0	0
Project	: CPT580 Subtotals	1,877	0	0	89,458	0	0	0
Project	**: CPT581 PROCURE 30 30' HYBRID ELECTRIC BUSES**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	8,100	0	0	0	0	0	0
Grant	**: PTK761 PROCURE 30 30' HYBRID ELECT BUSES**							
49102	SF TRANSPORTATION AUTHORITY	1,728,232	0	(2,000,000)	0	0	0	2,000,000
Grant	: PTK761 Subtotals	1,728,232	0	(2,000,000)	0	0	0	2,000,000
Project	: CPT581 Subtotals	1,736,332	0	(2,000,000)	0	0	0	2,000,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT582 FALL PROTECTION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	3,708	0	0	0	0	0	0
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	16,292	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	16,292	0	0	0	0	0	0
Project	: CPT582 Subtotals	20,000	0	0	0	0	0	0
Project	**: CPT583 SFMTA STREETCAR REHAB & OVERHAUL PROGRAM**							
Grant	**: PT1721 REHABILIATION OF HISTORIC STREETCARS**							
49102	SF TRANSPORTATION AUTHORITY	0	0	3,526,054	0	0	0	(3,526,054)
Grant	: PT1721 Subtotals	0	0	3,526,054	0	0	0	(3,526,054)
Grant	**: PTTA16 VEHICLES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	2,744	0	0	9,476	0	0	0
Grant	: PTTA16 Subtotals	2,744	0	0	9,476	0	0	0
Project	: CPT583 Subtotals	2,744	0	3,526,054	9,476	0	0	(3,526,054)
Project	**: CPT584 BAYVIEW OAKDALE RIDERSHIP STUDY**							
Grant	**: PTT411 BAYVIEW OAKDALE RIDERSHIP STUDY**							
49102	SF TRANSPORTATION AUTHORITY	178	0	0	0	0	0	0
Grant	: PTT411 Subtotals	178	0	0	0	0	0	0
Project	: CPT584 Subtotals	178	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT588 AUTO PASSENGER COUNT**							
Grant	**: PTA761 PROC & INSTALL, 15 APC'S**							
49102	SF TRANSPORTATION AUTHORITY	0	0	(150,000)	0	0	0	150,000
Grant	: PTA761 Subtotals	0	0	(150,000)	0	0	0	150,000
Grant	**: PTK761 PROCURE 30 30' HYBRID ELECT BUSES**							
49102	SF TRANSPORTATION AUTHORITY	0	0	150,000	0	0	0	(150,000)
Grant	: PTK761 Subtotals	0	0	150,000	0	0	0	(150,000)
Grant	**: PTK781 PROC & INSTALL 28 APC'S**							
49102	SF TRANSPORTATION AUTHORITY	0	0	(280,000)	0	0	0	280,000
Grant	: PTK781 Subtotals	0	0	(280,000)	0	0	0	280,000
Grant	**: PTT781 40' HYBRID ELECTRIC BUS PROCUREMENT**							
49102	SF TRANSPORTATION AUTHORITY	0	0	280,000	268,949	0	0	(280,000)
Grant	: PTT781 Subtotals	0	0	280,000	268,949	0	0	(280,000)
Project	: CPT588 Subtotals	0	0	0	268,949	0	0	0
Project	**: CPT589 REAR WHEEL SAFETY GUARDS**							
Grant	**: PTT179 PROP K SALES TAX ALLOC(TA PRJT #117.91)**							
49102	SF TRANSPORTATION AUTHORITY	666,639	0	0	83,913	0	0	0
Grant	: PTT179 Subtotals	666,639	0	0	83,913	0	0	0
Project	: CPT589 Subtotals	666,639	0	0	83,913	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT595 WAYSIDE/CENTRAL TRAIN CONTROL SYSTEM**							
Grant	**: PT2233 ATCS NETWORK UPGRADES TO WINDOWS**							
49102	SF TRANSPORTATION AUTHORITY	0	0	300,000	0	0	0	(300,000)
Grant	: PT2233 Subtotals	0	0	300,000	0	0	0	(300,000)
Project	: CPT595 Subtotals	0	0	300,000	0	0	0	(300,000)
Project	**: CPT599 BACKHOE PROCUREMENT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	62,500	0	(62,500)	(62,500)	0	0	62,500
Grant	**: PTCG06 BACKHOE PROCUREMENT-CA. AIR RESOURCES BD**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	0	0	66,500	66,500	0	0	(66,500)
Grant	: PTCG06 Subtotals	0	0	66,500	66,500	0	0	(66,500)
Project	: CPT599 Subtotals	62,500	0	4,000	4,000	0	0	(4,000)
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	(301,770)	0	0	0	0	0	0
Project	: GPT121 Subtotals	(301,770)	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	26,977,431	0	(15,651,925)	2,838,477	0	0	15,651,925

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(150)	(150)	0	0	150
Project	: Subtotals	0	0	(150)	(150)	0	0	150
Sub-Fund	: 5N AAA PSF Subtotals	0	0	(150)	(150)	0	0	150
Program	**: BEK Subtotals**	**26,951,340**	**0**	**(15,652,075)**	**2,838,327**	**0**	**0**	**15,652,075**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
9301G	OTI FR 1G-GENERAL FUND	0	0	0	0	50,646,400	51,170,000	51,170,000
Project	: Subtotals	0	0	0	0	50,646,400	51,170,000	51,170,000
Sub-Fund	: 5M AAA AAA Subtotals	0	0	0	0	50,646,400	51,170,000	51,170,000
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS/LEASES	556,962	0	0	464,318	0	0	0
79999	OTHER NON-OPERATING REVENUE	2,337,260	0	0	1,563,404	0	0	0
Project	: Subtotals	2,894,222	0	0	2,027,722	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	2,894,222	0	0	2,027,722	0	0	0
Program	**: BEL Subtotals**	**2,894,222**	**0**	**0**	**2,027,722**	**50,646,400**	**51,170,000**	**51,170,000**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	336,767	0	350,000	95,384	0	0	(350,000)
Project	: CPT310 Subtotals	336,767	0	350,000	95,384	0	0	(350,000)
Project	**: FPT201 TRACKS/ROADBED-REPAIRS & RESTOR**							
41201	CAP-URBAN MASS TRANSP ADMIN	0	16,000,000	16,000,000	0	16,000,000	0	(16,000,000)
Project	: FPT201 Subtotals	0	16,000,000	16,000,000	0	16,000,000	0	(16,000,000)
Project	**: GPT120 F-MARKET O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	977,000	0	0	0	0	0	0
Project	: GPT120 Subtotals	977,000	0	0	0	0	0	0
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	3,452,770	0	0	0	0	0	0
Project	: GPT121 Subtotals	3,452,770	0	0	0	0	0	0
Project	**: GPT178 TRANSBAY TROLLEY LINE RELOC & ST MODIF**							
79751	SERVICES TO OTHER GOVT AGENCIES	321,557	0	0	106,798	0	0	0
Project	: GPT178 Subtotals	321,557	0	0	106,798	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	5,088,094	16,000,000	16,350,000	202,182	16,000,000	0	(16,350,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT438 MUNI RAIL REPLACEMENT**							
Grant	**: PT2234 MISCELLANEOUS RAIL REPLACEMENT**							
49102	SF TRANSPORTATION AUTHORITY	0	0	2,735,000	0	0	0	(2,735,000)
Grant	: PT2234 Subtotals	0	0	2,735,000	0	0	0	(2,735,000)
Project	: CPT438 Subtotals	0	0	2,735,000	0	0	0	(2,735,000)
Project	**: CPT447 TROLLEY OVERHEAD RECONSTRUCTION**							
Grant	**: PT2242 O/H REHAB-TRACTION POWER SUBSTATION**							
49102	SF TRANSPORTATION AUTHORITY	0	0	183,608	0	0	0	(183,608)
Grant	: PT2242 Subtotals	0	0	183,608	0	0	0	(183,608)
Grant	**: PT2243 O/H REHAB-TRACTION POWER FEEDERS**							
49102	SF TRANSPORTATION AUTHORITY	0	0	437,278	0	0	0	(437,278)
Grant	: PT2243 Subtotals	0	0	437,278	0	0	0	(437,278)
Project	: CPT447 Subtotals	0	0	620,886	0	0	0	(620,886)
Project	**: CPT502 FLYNN FACILITY DESIGN**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	0	0	367,608	367,608	0	0	(367,608)
Grant	: PTTA18 Subtotals	0	0	367,608	367,608	0	0	(367,608)
Project	: CPT502 Subtotals	0	0	367,608	367,608	0	0	(367,608)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT596 HISTORIC PHOTO PRESERVATION**							
Grant	**: PTLBFF BLAND FAMILY FOUND'N GRT-RESTOR PHTO ARC**							
9301G	OTI FR 1G-GENERAL FUND	0	0	36,890	36,890	0	0	(36,890)
Grant	: PTLBFF Subtotals	0	0	36,890	36,890	0	0	(36,890)
Project	: CPT596 Subtotals	0	0	36,890	36,890	0	0	(36,890)
Project	**: CPT620 VANNESS BRT ENVIRONMENTAL REVIEW PHASE**							
Grant	**: PTTAMT TRANSPORTATION SYSTEMS MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	0	0	140,400	0	0	0	(140,400)
Grant	: PTTAMT Subtotals	0	0	140,400	0	0	0	(140,400)
Project	: CPT620 Subtotals	0	0	140,400	0	0	0	(140,400)
Project	**: CPT623 DRIVECAM PROJECT**							
Grant	**: PT1723 VEH DRVR RSK MGMT SYS(DRIVECAM)**							
49102	SF TRANSPORTATION AUTHORITY	0	0	2,000,000	0	0	0	(2,000,000)
Grant	: PT1723 Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Project	: CPT623 Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Sub-Fund	: 5M CPF LOC Subtotals	0	0	5,900,784	404,498	0	0	(5,900,784)
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
30150	INTEREST EARNED - POOLED CASH	625,080	400,000	400,000	308,421	400,000	340,000	(60,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	23,939,857	0	28,655,648	28,655,648	0	0	(28,655,648)
Project	: Subtotals	24,564,937	400,000	29,055,648	28,964,069	400,000	340,000	(28,715,648)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
Project	**: CPT017 SIGNAL SYSTEM-LRV'S**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,399,070)	0	(1,399,070)	(1,399,070)	0	0	1,399,070
Project	: CPT017 Subtotals	(1,399,070)	0	(1,399,070)	(1,399,070)	0	0	1,399,070
Project	**: CPT020 NEW-METRO EAST FACILITY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(501,425)	0	(502,989)	(502,989)	0	0	502,989
Project	: CPT020 Subtotals	(501,425)	0	(502,989)	(502,989)	0	0	502,989
Project	**: CPT021 WATERFRONT-SERVICE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(540,818)	0	(540,818)	(540,818)	0	0	540,818
Project	: CPT021 Subtotals	(540,818)	0	(540,818)	(540,818)	0	0	540,818
Project	**: CPT022 METRO EAST LIGHT RAIL FACILITY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(43,708)	0	(43,708)	(43,708)	0	0	43,708
Project	: CPT022 Subtotals	(43,708)	0	(43,708)	(43,708)	0	0	43,708
Project	**: CPT023 WOODS ANNEX-LAND ACQUISITION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,805,950)	0	(2,805,950)	(2,805,950)	0	0	2,805,950
Project	: CPT023 Subtotals	(2,805,950)	0	(2,805,950)	(2,805,950)	0	0	2,805,950
Project	**: CPT025 HARRISON ARTICULATED DIESEL FAC**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(322,225)	0	(322,225)	(322,225)	0	0	322,225
Project	: CPT025 Subtotals	(322,225)	0	(322,225)	(322,225)	0	0	322,225
Project	**: CPT026 LRV-IMPROVEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,592,376)	0	(3,592,376)	(3,592,376)	0	0	3,592,376
Project	: CPT026 Subtotals	(3,592,376)	0	(3,592,376)	(3,592,376)	0	0	3,592,376

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,797,165)	0	(4,797,165)	(4,797,165)	0	0	4,797,165
Project	: ZPTZZZ Subtotals	(4,797,165)	0	(4,797,165)	(4,797,165)	0	0	4,797,165
Sub-Fund	: 5M SRF TID Subtotals	10,562,200	400,000	15,051,347	14,959,768	400,000	340,000	(14,711,347)
Program	**: BEN Subtotals**	**15,650,294**	**16,400,000**	**37,302,131**	**15,566,448**	**16,400,000**	**340,000**	**(36,962,131)**

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Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **MTA** **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : **BEP** **MUNI-SECURITY**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF HLS** **HOMELAND SECURITY**							
Grant	**: OES009** **FY03 STATE HOMELAND SECURITY GRANT - I**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	30	0	30	0	0	0	(30)
Grant	: OES009 Subtotals	30	0	30	0	0	0	(30)
Sub-Fund	: 2S PPF HLS Subtotals	30	0	30	0	0	0	(30)
Program	**: BEP** **Subtotals**	**30**	**0**	**30**	**0**	**0**	**0**	**(30)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Grant	**: PK0205 TRAFFIC SIGNALS CONTRACT 45 4051T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	277,187	0	(34,334)	0	0	0	34,334
44939	FEDERAL DIRECT GRANT	(268,919)	0	0	0	0	0	0
Grant	: PK0205 Subtotals	8,268	0	(34,334)	0	0	0	34,334
Grant	**: PK0207 ARMY ST WIDENING**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	38,389	0	(4,387)	0	0	0	4,387
44939	FEDERAL DIRECT GRANT	0	0	(3,445)	0	0	0	3,445
Grant	: PK0207 Subtotals	38,389	0	(7,832)	0	0	0	7,832
Grant	**: PK0208 IMPR BAYSHORE BLVD**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(5,623)	0	(200,000)	5,623	0	0	200,000
Grant	: PK0208 Subtotals	(5,623)	0	(200,000)	5,623	0	0	200,000
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	834,370	0	(132,649)	0	0	0	132,649
Grant	: PK0251 Subtotals	834,370	0	(132,649)	0	0	0	132,649
Grant	**: PKFC16 LINCOLN/KEZAR, FUNSTON TO JFK SIG.-6065T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	395	0	0	0	0	0	0
Grant	: PKFC16 Subtotals	395	0	0	0	0	0	0
Grant	**: PKHR02 VAR LOC 19TH AV/PARK PRESIDIO JO6038T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(738)	0	0	0	0	0	0
Grant	: PKHR02 Subtotals	(738)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Grant	**: PKHR03 VAR LOC NORTH OF MARKET(RTSOPII) JO6039T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(138,601)	0	(82,629)	0	0	0	82,629
44939	FEDERAL DIRECT GRANT	60,202	0	60,202	0	0	0	(60,202)
Grant	: PKHR03 Subtotals	(78,399)	0	(22,427)	0	0	0	22,427
Grant	**: PKS193 3RD ST-ARMY(D016)-DPW**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	19,079	19,079	0	0	(19,079)
Grant	: PKS193 Subtotals	0	0	19,079	19,079	0	0	(19,079)
Project	**: CPK251 DEWEY CIRCLE STREET LIGHTING - 5071T**							
Grant	**: PKFW01 DEWEY CIRCLE ST. LIGHTING-5071T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(65,610)	0	0	0	65,610
44939	FEDERAL DIRECT GRANT	0	0	22,861	0	0	0	(22,861)
Grant	: PKFW01 Subtotals	0	0	(42,749)	0	0	0	42,749
Project	: CPK251 Subtotals	0	0	(42,749)	0	0	0	42,749
Project	**: CPK252 RAISED LANE MARKERS - 5073T**							
Grant	**: PK0252 04 193 252**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(26,842)	0	0	0	0	0	0
Grant	: PK0252 Subtotals	(26,842)	0	0	0	0	0	0
Project	: CPK252 Subtotals	(26,842)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKD01 2085R-PED SFTY ENG STUDY-FHWA COOP PH I**							
Grant	**: PK2032 2085R/A-PED SFTY ENG STUDY-FHWA COOP AGR**							
44939	FEDERAL DIRECT GRANT	9,379	0	0	0	0	0	0
Grant	: PK2032 Subtotals	9,379	0	0	0	0	0	0
Project	: CPKD01 Subtotals	9,379	0	0	0	0	0	0
Project	**: CPKG01 CENTRAL FREEWAY DEMOLITION-6056T**							
Grant	**: PKSW01 CENTRAL FREEWAY DEMOLITION-6056T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(20,945)	0	0	0	0	0	0
Grant	: PKSW01 Subtotals	(20,945)	0	0	0	0	0	0
Project	: CPKG01 Subtotals	(20,945)	0	0	0	0	0	0
Project	**: CPKP35 BAYSHORE-OAKDALES/CHAVEZ SIGNALS-JO5031T**							
Grant	**: PK0208 IMPR BAYSHORE BLVD**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	1,221	0	1,221	0	0	0	(1,221)
Grant	: PK0208 Subtotals	1,221	0	1,221	0	0	0	(1,221)
Project	: CPKP35 Subtotals	1,221	0	1,221	0	0	0	(1,221)
Project	**: CPKP39 VAN NESS/FELL/CLAY ST PED IMPR JO#9039T**							
Grant	**: PK9039 VAN NESS/FELL/CLAY ST. PED IMPROV 9039T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(122,380)	0	0	0	122,380
Grant	: PK9039 Subtotals	0	0	(122,380)	0	0	0	122,380
Project	: CPKP39 Subtotals	0	0	(122,380)	0	0	0	122,380

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP40 FULTON:ARGUELLO-STANYAN WIDN RDWY 5075T**							
Grant	**: PK0252 04 193 252**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(6,140)	0	(6,140)	0	0	0	6,140
Grant	: PK0252 Subtotals	(6,140)	0	(6,140)	0	0	0	6,140
Project	: CPKP40 Subtotals	(6,140)	0	(6,140)	0	0	0	6,140
Project	**: CPKP45 CESAR CHAVEZ ST. WIDENING-JOB NO. 5030T**							
Grant	**: PK0207 ARMY ST WIDENING**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	3,425	0	0	0	(3,425)
Grant	: PK0207 Subtotals	0	0	3,425	0	0	0	(3,425)
Project	: CPKP45 Subtotals	0	0	3,425	0	0	0	(3,425)
Project	**: CPKP49 NO. OF MARKET SIGNALS/TIMING-JO NO.6039T**							
Grant	**: PKHR02 VAR LOC 19TH AV/PARK PRESIDIO JO6038T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(752)	0	0	0	0	0	0
Grant	: PKHR02 Subtotals	(752)	0	0	0	0	0	0
Grant	**: PKHR03 VAR LOC NORTH OF MARKET(RTSOPII) JO6039T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	343,738	0	81,242	0	0	0	(81,242)
Grant	: PKHR03 Subtotals	343,738	0	81,242	0	0	0	(81,242)
Project	: CPKP49 Subtotals	342,986	0	81,242	0	0	0	(81,242)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 3C SIF FED	**STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project : CPKP51	**0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	101,692	0	0	0	0	0	0
Grant : PKX016	Subtotals	101,692	0	0	0	0	0	0
Project : CPKP51	Subtotals	101,692	0	0	0	0	0	0
Project : CPKP53	**0051T-INTEGRATED TRAN MGT SYS**							
Grant : PKX025	**0051T-INTEGRATED TRAN MGT SYS**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	92,424	0	0	0	0	0	0
Grant : PKX025	Subtotals	92,424	0	0	0	0	0	0
Project : CPKP53	Subtotals	92,424	0	0	0	0	0	0
Project : CPKP54	**0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant : PKX026	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	6	0	5	0	0	0	(5)
Grant : PKX026	Subtotals	6	0	5	0	0	0	(5)
Project : CPKP54	Subtotals	6	0	5	0	0	0	(5)
Project : CPKP55	**0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant : PKX027	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(6,588)	0	0	0	0	0	0
Grant : PKX027	Subtotals	(6,588)	0	0	0	0	0	0
Project : CPKP55	Subtotals	(6,588)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP58 1064R - BICYCLE SAFETY SIGNS (TEA 21)**							
Grant	**: PK1050 1064R-BICYCLE SAFETY SIGNS TEA 21**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(59,652)	0	0	0	59,652
Grant	: PK1050 Subtotals	0	0	(59,652)	0	0	0	59,652
Project	: CPKP58 Subtotals	0	0	(59,652)	0	0	0	59,652
Project	**: CPKP62 0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	2,864	0	(14,522)	0	0	0	14,522
Grant	: PKX026 Subtotals	2,864	0	(14,522)	0	0	0	14,522
Project	: CPKP62 Subtotals	2,864	0	(14,522)	0	0	0	14,522
Project	**: CPKP63 0055B-UPPER MARKT ST SGL TIMG PRJ CONS P**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(4,016)	0	0	0	4,016
Grant	: PKX027 Subtotals	0	0	(4,016)	0	0	0	4,016
Project	: CPKP63 Subtotals	0	0	(4,016)	0	0	0	4,016
Project	**: CPKP64 2039R/A-WDN SDWLK/RMV BRDNG ISLD-STCKTON**							
Grant	**: PK2028 2039R-STOCKTON SDWLK WDNG & BRDNG ISLD R**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(36,297)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 3C SIF FED	**STREET IMPVT. PROJECTS-FEDERAL FUND**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	429,402	0	0	(25,526)	0	0	0
Grant	: PK2028 Subtotals	393,105	0	0	(25,526)	0	0	0
Project	: CPKP64 Subtotals	393,105	0	0	(25,526)	0	0	0
Project : CPKP68	**3068R-FAIRMONT ELEM SCHOOL-SAFE ROUTES**							
Grant : PK3005	**3068R-FAIRMONT ELEM SCH-SAFE ROUTES GRNT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(8,008)	0	(33,490)	0	0	0	33,490
Grant	: PK3005 Subtotals	(8,008)	0	(33,490)	0	0	0	33,490
Project	: CPKP68 Subtotals	(8,008)	0	(33,490)	0	0	0	33,490
Project : CPKP72	**5046R-HES PED CD SGL/5046L-LOCAL MTCH**							
Grant : PK5001	**5046R-HES PED COUNTDOWN SIGNALS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	(92,786)	0	0	0	92,786
Grant	: PK5001 Subtotals	0	0	(92,786)	0	0	0	92,786
Project	: CPKP72 Subtotals	0	0	(92,786)	0	0	0	92,786
Project : CPKP73	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
Grant : PK5005	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	209,923	0	0	0	0	0	0
Grant	: PK5005 Subtotals	209,923	0	0	0	0	0	0
Project	: CPKP73 Subtotals	209,923	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R/A-TEA SHARED LANE MARKING PRJT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(14,205)	0	0	0	0	0	0
Grant	: PK6005 Subtotals	(14,205)	0	0	0	0	0	0
Project	: CPKP74 Subtotals	(14,205)	0	0	0	0	0	0
Project	**: CPKP75 REGIONAL SIGNAL TIMING PROGRAM**							
Grant	**: PK6010 6168R-REGIONAL SIGNAL TIMING PROGRAM**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	80,968	0	45,580	9,032	0	0	(45,580)
Grant	: PK6010 Subtotals	80,968	0	45,580	9,032	0	0	(45,580)
Project	: CPKP75 Subtotals	80,968	0	45,580	9,032	0	0	(45,580)
Project	**: CPKP76 7121R-RPSTPLE-6328 (007)**							
Grant	**: PKC328 7121R-RPSTPLE-6328(007)**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	88,554	0	0	17,510	0	0	0
Grant	: PKC328 Subtotals	88,554	0	0	17,510	0	0	0
Project	: CPKP76 Subtotals	88,554	0	0	17,510	0	0	0
Project	**: CPKP78 8162F-RBPP(CMAQ) VAR BIKE NETWORK IMPROV**							
Grant	**: PKF328 DESIGN PHASE-BICYCLE NETWORK IMPROVEMENT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	11,290	0	0	3,667	0	0	0
Grant	: PKF328 Subtotals	11,290	0	0	3,667	0	0	0
Project	: CPKP78 Subtotals	11,290	0	0	3,667	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP79 8171F-3RD STREET RSTP**							
Grant	**: PKF924 OPTIMIZE SIGNAL TIMING ALONG 3RD ST**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	769	0	0	0	0	0	0
Grant	: PKF924 Subtotals	769	0	0	0	0	0	0
Project	: CPKP79 Subtotals	769	0	0	0	0	0	0
Project	**: CPKP80 8138F-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKF324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	21,143	0	0	0
Grant	: PKF324 Subtotals	0	0	0	21,143	0	0	0
Project	: CPKP80 Subtotals	0	0	0	21,143	0	0	0
Project	**: CPKP81 8138Q-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKF324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	19,026	0	0	0
Grant	: PKF324 Subtotals	0	0	0	19,026	0	0	0
Project	: CPKP81 Subtotals	0	0	0	19,026	0	0	0
Project	**: CPKP82 8156F-GOLDEN GATE PARK PED IMPROVEMENTS**							
Grant	**: PKF218 PRELIMINARY ENG-GOLDEN GATE PARK PED IMP**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	35,095	0	0	0
Grant	: PKF218 Subtotals	0	0	0	35,095	0	0	0
Project	: CPKP82 Subtotals	0	0	0	35,095	0	0	0

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Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **MTA** **MTA-MUNICIPAL TRANSPORTATION AGENCY**
Program : **BKG** **TRAFFIC ENGINEERING & OPERATION**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP83 8157F/S-TENDERLOIN PED IMPROVEMENTS**							
Grant	**: PKF217 PRELIMINARY ENG-TENDERLOIN PED IMPROVE**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	28,773	0	0	0
Grant	: PKF217 Subtotals	0	0	0	28,773	0	0	0
Project	: CPKP83 Subtotals	0	0	0	28,773	0	0	0
Project	**: CPKP84 8178F-CHINATOWN SAFE ROUTES TO SHCOOLS**							
Grant	**: PKF232 PEDESTRAIN SAFETY IMPROVEMENTS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	14,922	0	0	0
Grant	: PKF232 Subtotals	0	0	0	14,922	0	0	0
Project	: CPKP84 Subtotals	0	0	0	14,922	0	0	0
Project	**: CPKZ01 4077T-MTC VAN NESS HOWARD/RICH/FRAN**							
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	2,293	0	0	0	(2,293)
Grant	: PK0251 Subtotals	0	0	2,293	0	0	0	(2,293)
Project	: CPKZ01 Subtotals	0	0	2,293	0	0	0	(2,293)
Project	**: CPKZ03 4079T-MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(220,494)	0	0	0	0	0	0
Grant	: PK0251 Subtotals	(220,494)	0	0	0	0	0	0
Project	: CPKZ03 Subtotals	(220,494)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKZ04 5030T-ARMY ST. WIDENING**							
Grant	**: PK0207 ARMY ST WIDENING**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(42,796)	0	0	0	0	0	0
Grant	: PK0207 Subtotals	(42,796)	0	0	0	0	0	0
Project	: CPKZ04 Subtotals	(42,796)	0	0	0	0	0	0
Project	**: CPKZ05 6065T-LINCOLN/KEZAR-FUNSTON/JFK SIGNAL**							
Grant	**: PKFC16 LINCOLN/KEZAR, FUNSTON TO JFK SIG.-6065T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(36,219)	0	0	0	0	0	0
Grant	: PKFC16 Subtotals	(36,219)	0	0	0	0	0	0
Project	: CPKZ05 Subtotals	(36,219)	0	0	0	0	0	0
Project	**: CPKZ07 6039T-VAR.LOC.NORTH OF MARKET(RTSOP II)**							
Grant	**: PKHR03 VAR LOC NORTH OF MARKET(RTSOPII) JO6039T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(205,136)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	(60,202)	0	0	0	0	0	0
Grant	: PKHR03 Subtotals	(265,338)	0	0	0	0	0	0
Project	: CPKZ07 Subtotals	(265,338)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKZ16 4051T-TRAFFIC SIGNALS - VARIOUS LOC # 45**							
Grant	**: PK0205 TRAFFIC SIGNALS CONTRACT 45 4051T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(8,268)	0	0	0	0	0	0
Grant	: PK0205 Subtotals	(8,268)	0	0	0	0	0	0
Project	: CPKZ16 Subtotals	(8,268)	0	0	0	0	0	0
Project	**: CPKZ18 5031T-IMPROVEMENT OF BAYSHORE BLVD.**							
Grant	**: PK0208 IMPR BAYSHORE BLVD**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(137,721)	0	0	0	0	0	0
Grant	: PK0208 Subtotals	(137,721)	0	0	0	0	0	0
Project	: CPKZ18 Subtotals	(137,721)	0	0	0	0	0	0
Project	**: CPKZ19 5075T-FULTON ST.-ARGUELLO-STANYAN**							
Grant	**: PK0252 04 193 252**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(54,000)	0	0	0	0	0	0
Grant	: PK0252 Subtotals	(54,000)	0	0	0	0	0	0
Project	: CPKZ19 Subtotals	(54,000)	0	0	0	0	0	0
Project	**: CPKZ20 5076T-GROOVE PAV ON O'SHAUGNESSY**							
Grant	**: PK0252 04 193 252**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(87,229)	0	0	0	0	0	0
Grant	: PK0252 Subtotals	(87,229)	0	0	0	0	0	0
Project	: CPKZ20 Subtotals	(87,229)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKZ21 6038T-VAR LOC- 19TH AVE/PARK PRESIDIO**							
Grant	**: PKHR02 VAR LOC 19TH AV/PARK PRESIDIO JO6038T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	(68,553)	0	0	0	0	0	0
Grant	: PKHR02 Subtotals	(68,553)	0	0	0	0	0	0
Project	: CPKZ21 Subtotals	(68,553)	0	0	0	0	0	0
Project	**: PPW024 04 193 024 - UNALLOCATED**							
Grant	**: PKS193 3RD ST-ARMY(D016)-DPW**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	(19,079)	(19,079)	0	0	19,079
Grant	: PKS193 Subtotals	0	0	(19,079)	(19,079)	0	0	19,079
Project	: PPW024 Subtotals	0	0	(19,079)	(19,079)	0	0	19,079
Sub-Fund	: 3C SIF FED Subtotals	1,128,497	0	(639,211)	129,265	0	0	639,211
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPK001 CESAR CHAVEZ ST IMPROVEMENTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	10,786	3,050	0	0	(10,786)
Grant	**: PKSF01 CESAR CHAVEZ ST. IMPROV.PH2-7106T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(570,000)	0	0	0	570,000
48999	OTHER STATE GRANTS & SUBVENTIONS	(5,980)	0	451,436	0	0	0	(451,436)
Grant	: PKSF01 Subtotals	(5,980)	0	(118,564)	0	0	0	118,564
Project	: CPK001 Subtotals	(5,980)	0	(107,778)	3,050	0	0	107,778

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPK013 7013T- C CHAVEZ ST IMPRVT ART ENRCMT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	216	0	0	0
Grant	**: PKSF01 CESAR CHAVEZ ST. IMPROV.PH2-7106T**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,980	0	5,980	0	0	0	(5,980)
Grant	: PKSF01 Subtotals	5,980	0	5,980	0	0	0	(5,980)
Project	: CPK013 Subtotals	5,980	0	5,980	216	0	0	(5,980)
Project	**: CPK252 RAISED LANE MARKERS - 5073T**							
Grant	**: PK0252 04 193 252**							
48999	OTHER STATE GRANTS & SUBVENTIONS	26,836	0	26,836	0	0	0	(26,836)
Grant	: PK0252 Subtotals	26,836	0	26,836	0	0	0	(26,836)
Project	: CPK252 Subtotals	26,836	0	26,836	0	0	0	(26,836)
Project	**: CPKC01 9073T - WESTERN APPROACH TO SFOBB**							
Grant	**: PK9073 9073T WESTERN APPROACH TO SFO BAY BRIDGE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(51,778)	0	0	51,778	0	0	0
Grant	: PK9073 Subtotals	(51,778)	0	0	51,778	0	0	0
Project	: CPKC01 Subtotals	(51,778)	0	0	51,778	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKC05 3020R-WESTAPPROACH-OVERHEAD SIGNS**							
Grant	**: PK3001 3020R-WEST APPROACH-OVERHEAD SIGNS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(33,319)	0	(158,688)	0	0	0	158,688
Grant	: PK3001 Subtotals	(33,319)	0	(158,688)	0	0	0	158,688
Project	: CPKC05 Subtotals	(33,319)	0	(158,688)	0	0	0	158,688
Project	**: CPKC06 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
Grant	**: PK3003 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(122)	0	(1,238)	0	0	0	1,238
Grant	: PK3003 Subtotals	(122)	0	(1,238)	0	0	0	1,238
Project	: CPKC06 Subtotals	(122)	0	(1,238)	0	0	0	1,238
Project	**: CPKC08 3075R-PSP: TENDERLOIN/NORTH MISSION**							
Grant	**: PK3006 3075R-PSP: TENDERLOIN/NORTH MISSION**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	(9,096)	0	0	0	9,096
Grant	: PK3006 Subtotals	0	0	(9,096)	0	0	0	9,096
Project	: CPKC08 Subtotals	0	0	(9,096)	0	0	0	9,096
Project	**: CPKC10 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
Grant	**: PK4007 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	(30,223)	0	0	0	30,223
Grant	: PK4007 Subtotals	0	0	(30,223)	0	0	0	30,223
Project	: CPKC10 Subtotals	0	0	(30,223)	0	0	0	30,223

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKC13 5097R-BTA BIKE LANES BTA04/05**							
Grant	**: PK5008 5097R-BTA BIKE LANES BTA GRANT 04/05**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(94,861)	0	0	0	0	0	0
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	(39,239)	0	0	0	39,239
Grant	: PK5008 Subtotals	(94,861)	0	(39,239)	0	0	0	39,239
Project	: CPKC13 Subtotals	(94,861)	0	(39,239)	0	0	0	39,239
Project	**: CPKC14 6074R-LEONARD FLYNN SAFE ROUTE TO SCHOOL**							
Grant	**: PK6001 6074R-L FLYNN SAFE ROUTES TO SCHOOLS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	5,363	0	0	4,310	0	0	0
Grant	: PK6001 Subtotals	5,363	0	0	4,310	0	0	0
Project	: CPKC14 Subtotals	5,363	0	0	4,310	0	0	0
Project	**: CPKC15 8102C-SF COMM/MONROE ELEM SCH;SAFE ROUTE**							
Grant	**: PKC868 8102C-SF COMM/MONROE ELEM SCH,SAFE ROUTE**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	227,732	0	0	15,257	0	0	0
Grant	: PKC868 Subtotals	227,732	0	0	15,257	0	0	0
Project	: CPKC15 Subtotals	227,732	0	0	15,257	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKC18 8164C/D-ADDISON AND DIGBY TRAFFIC CIRCLE**							
Grant	**: PKC314 CONSTRUCT TRAFFIC CIRCLE**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	3,463	0	180,000	5,624	0	0	(180,000)
Grant	: PKC314 Subtotals	3,463	0	180,000	5,624	0	0	(180,000)
Project	: CPKC18 Subtotals	3,463	0	180,000	5,624	0	0	(180,000)
Project	**: CPKC19 8169C-BAYSHORE/SILVER & SILVER/SAN BRUNO**							
Grant	**: PKC165 MODIFY/MAINT SIGNALS AT BAYSHORE/SILVER**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	86,024	0	0	30,017	0	0	0
Grant	: PKC165 Subtotals	86,024	0	0	30,017	0	0	0
Project	: CPKC19 Subtotals	86,024	0	0	30,017	0	0	0
Project	**: CPKL03 5079R/A/B - TDA 04-05 BI - FAC & SAFETY**							
Grant	**: PK5009 5079A - TDA 04-05 BICYCLE SAFETY - ART3**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	4,860	0	(266)	0	0	0	266
Grant	: PK5009 Subtotals	4,860	0	(266)	0	0	0	266
Grant	**: PK5010 5079B - TDA 04-05 BICYCLE RACKS - ART 3**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	2	0	(64,599)	0	0	0	64,599
Grant	: PK5010 Subtotals	2	0	(64,599)	0	0	0	64,599
Project	: CPKL03 Subtotals	4,862	0	(64,865)	0	0	0	64,865

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKL04 6128R/A/B-TDA 05-06 BICYCLE SAFETY PGM**							
Grant	**: PK6006 6128R/A/B-TDA 05-06 ART.#3 BI-PROGRAM**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	85,665	0	0	0	0	0	0
Grant	: PK6006 Subtotals	85,665	0	0	0	0	0	0
Project	: CPKL04 Subtotals	85,665	0	0	0	0	0	0
Project	**: CPKL05 7047R/A/B-TDA 06-07BICYCLE PARKING**							
Grant	**: PK7001 7047R/A/B-TDA 06-07 BICYCLE PARKING**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	70,905	0	0	94,751	0	0	0
Grant	: PK7001 Subtotals	70,905	0	0	94,751	0	0	0
Project	: CPKL05 Subtotals	70,905	0	0	94,751	0	0	0
Project	**: CPKL08 8138S-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKS324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	2,738	0	0	0
Grant	: PKS324 Subtotals	0	0	0	2,738	0	0	0
Project	: CPKL08 Subtotals	0	0	0	2,738	0	0	0
Project	**: CPKP34 RECONSTRUCT MEDIAN/LAKE MERCED BLY-8061T**							
Grant	**: PKH061 RECONSTRUCT MEDIAN/LAKE MERCED BLV-8061T**							
44939	FEDERAL DIRECT GRANT	0	0	(47,938)	0	0	0	47,938
Grant	: PKH061 Subtotals	0	0	(47,938)	0	0	0	47,938
Project	: CPKP34 Subtotals	0	0	(47,938)	0	0	0	47,938

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKP36 LINCOLN/KEZAR;FUNSTON-JFK SIGNALS 6065T**							
Grant	**: PKF065 LINCOLN/KEZAR, FUNSTON TO JFK SIG.-6065T**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	(40,180)	0	0	0	40,180
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	47,944	0	0	0	(47,944)
Grant	: PKF065 Subtotals	0	0	7,764	0	0	0	(7,764)
Project	: CPKP36 Subtotals	0	0	7,764	0	0	0	(7,764)
Project	**: CPKP51 0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant	**: PKX016 0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(101,692)	0	0	0	0	0	0
Grant	: PKX016 Subtotals	(101,692)	0	0	0	0	0	0
Project	: CPKP51 Subtotals	(101,692)	0	0	0	0	0	0
Project	**: CPKP54 0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(6)	0	(670)	0	0	0	670
Grant	: PKX026 Subtotals	(6)	0	(670)	0	0	0	670
Project	: CPKP54 Subtotals	(6)	0	(670)	0	0	0	670

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKP55 0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,146	0	(1,571)	0	0	0	1,571
Grant	: PKX027 Subtotals	5,146	0	(1,571)	0	0	0	1,571
Project	: CPKP55 Subtotals	5,146	0	(1,571)	0	0	0	1,571
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R/A-TEA SHARED LANE MARKING PRJT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(7,960)	0	0	0	0	0	0
Grant	: PK6005 Subtotals	(7,960)	0	0	0	0	0	0
Project	: CPKP74 Subtotals	(7,960)	0	0	0	0	0	0
Project	**: CPKT47 8173T-BICYCLE ROUTE ENGINEERING**							
Grant	**: PKA112 BICYCLE ROUTE ENGINEERING**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	19,060	0	0	0
Grant	: PKA112 Subtotals	0	0	0	19,060	0	0	0
Project	: CPKT47 Subtotals	0	0	0	19,060	0	0	0
Project	**: CPKV45 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
Grant	**: PK5004 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	(70,412)	0	0	0	70,412
Grant	: PK5004 Subtotals	0	0	(70,412)	0	0	0	70,412
Project	: CPKV45 Subtotals	0	0	(70,412)	0	0	0	70,412

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: PPW024 04 193 024 - UNALLOCATED**							
Grant	**: PKS193 3RD ST-ARMY(D016)-DPW**							
48999	OTHER STATE GRANTS & SUBVENTIONS	18,239	0	18,239	0	0	0	(18,239)
Grant	: PKS193 Subtotals	18,239	0	18,239	0	0	0	(18,239)
Project	: PPW024 Subtotals	18,239	0	18,239	0	0	0	(18,239)
Sub-Fund	: 3C SIF STA Subtotals	244,497	0	(292,899)	226,801	0	0	292,899
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK005 PARKING GUIDANCE SYSTEM**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Project	: PPK005 Subtotals	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Sub-Fund	: 5N AAA ACP Subtotals	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Program	**: BKG Subtotals**	**1,372,994**	**5,007,750**	**4,075,640**	**356,066**	**5,007,750**	**5,077,996**	**1,002,356**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI-GENERAL MANAGEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT325 CA-90-0037 EQUIPMENT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	101,173	0	0	0	0	0	0
Project	: CPT325 Subtotals	101,173	0	0	0	0	0	0
Project	**: CPT328 TRANSIT STOP SIGNS**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	17,153	0	0	0	0	0	0
Project	: CPT328 Subtotals	17,153	0	0	0	0	0	0
Project	**: CPT348 MARKET ST. TRANSIT THOROUGHFARE**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	759,506	0	0	0	0	0	0
Project	: CPT348 Subtotals	759,506	0	0	0	0	0	0
Project	**: CPT349 TROLLEY OVERHEAD RECONSTRUCTION**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	381,400	0	0	0	0	0	0
Project	: CPT349 Subtotals	381,400	0	0	0	0	0	0
Project	**: CPT353 MARKET PCC REHABILITATION**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	26,659	0	0	0	0	0	0
Project	: CPT353 Subtotals	26,659	0	0	0	0	0	0
Project	**: CPT365 FY 90-91 SRTP CA-08-0246**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	11,800	0	0	0	0	0	0
Project	: CPT365 Subtotals	11,800	0	0	0	0	0	0
Project	**: CPT366 FY 91-92 SRTP CA-08-0258**							
9305S	OTI FR 5S-PUC CLEARING FUNDS	3,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKM MUNI-GENERAL MANAGEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	10,300	0	0	0	0	0	0
Project	: CPT366 Subtotals	13,300	0	0	0	0	0	0
Project	**: CPT367 MUNI FY 93-94 SRTP CA-80-0002**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	12,500	0	0	0	0	0	0
Project	: CPT367 Subtotals	12,500	0	0	0	0	0	0
Project	**: CPT373 30 STOCKTON TROLLEY O/H RECON**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	93,633	0	0	0	0	0	0
Project	: CPT373 Subtotals	93,633	0	0	0	0	0	0
Project	**: CPT374 MUNI METRO MAINTENANCE VEHICLE**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	14,492	0	0	0	0	0	0
Project	: CPT374 Subtotals	14,492	0	0	0	0	0	0
Project	**: CPT376 MUNI METRO BOARDING ACCESS IMP**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	647	0	0	0	0	0	0
Project	: CPT376 Subtotals	647	0	0	0	0	0	0
Project	**: CPT379 30 STOCKTON TROLLEY OH RECONSTRUCT**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	146,504	0	0	0	0	0	0
Project	: CPT379 Subtotals	146,504	0	0	0	0	0	0
Project	**: CPT384 31 BALBOA ELECTRICATION**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	608,638	0	0	0	0	0	0
Project	: CPT384 Subtotals	608,638	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI-GENERAL MANAGEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT387 MARKET STREET 1988 GRANT**							
9302J	OTI FR 2S/GTF-GASOLINE TAX FUND	1,167,602	0	0	0	0	0	0
Project	: CPT387 Subtotals	1,167,602	0	0	0	0	0	0
Project	**: CPT395 F-MARKET STREETCAR;PCC REHAB**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	250,000	0	0	0	0	0	0
Project	: CPT395 Subtotals	250,000	0	0	0	0	0	0
Project	**: CPT396 TROLLEY OVERHEAD RECONSTRUCT**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project	: CPT396 Subtotals	200,000	0	0	0	0	0	0
Project	**: CPT403 14 MISSION TROLLEY OVERHEAD RECONS**							
9305T	OTI FR 5T-HETCH HETCHY FUNDS	42,088	0	0	0	0	0	0
Project	: CPT403 Subtotals	42,088	0	0	0	0	0	0
Project	**: CPT412 CABLE CAR REHAB POOL**							
9301G	OTI FR 1G-GENERAL FUND	20,000	0	0	0	0	0	0
9305C	OTI FR 5C-CLEANWATER PROGRAM FUNDS	4,278,252	0	0	0	0	0	0
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	2,562,224	0	0	0	0	0	0
Project	: CPT412 Subtotals	6,860,476	0	0	0	0	0	0
Project	**: CPT426 71-NORIEGA ELECT**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	430,000	0	0	0	0	0	0
Project	: CPT426 Subtotals	430,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI-GENERAL MANAGEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT428 MUNI METRO EXTENSION 6TH TO 16TH**							
9308T	OTI FR 8T-TRANSPORTATION AUTHORITY FUNDS	322,899	0	0	0	0	0	0
Project	: CPT428 Subtotals	322,899	0	0	0	0	0	0
Project	**: CPT463 F/Y 1996-1997 SRTP**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	20,600	0	0	0	0	0	0
Project	: CPT463 Subtotals	20,600	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	11,481,070	0	0	0	0	0	0
Program	**: BKM Subtotals**	**11,481,070**	**0**	**0**	**0**	**0**	**0**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKQ ENFORCEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
9301G	OTI FR 1G-GENERAL FUND	137,500	137,500	137,500	137,500	137,500	0	(137,500)
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	3,988,227	0	2,880,000	2,880,000	0	0	(2,880,000)
Project	: Subtotals	4,125,727	137,500	3,017,500	3,017,500	137,500	0	(3,017,500)
Sub-Fund	: 5N AAA AAA Subtotals	4,125,727	137,500	3,017,500	3,017,500	137,500	0	(3,017,500)
Program	**: BKQ Subtotals**	**4,125,727**	**137,500**	**3,017,500**	**3,017,500**	**137,500**	**0**	**(3,017,500)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**							
Project	**: PPC033 S F TRAFFIC OFFENDER PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(74,756)	0	0	0	0	0	0
Project	: PPC033 Subtotals	(74,756)	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDO Subtotals	(74,756)	0	0	0	0	0	0
Sub-Fund	**: 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	256,044	0	265,983	265,983	0	0	(265,983)
Project	: Subtotals	256,044	0	265,983	265,983	0	0	(265,983)
Sub-Fund	: 2S PPF PDT Subtotals	256,044	0	265,983	265,983	0	0	(265,983)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT018 REMOVE & INSTALL OVERHEAD WIRE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(113)	0	(113)	(113)	0	0	113
Project	: CPT018 Subtotals	(113)	0	(113)	(113)	0	0	113
Project	**: CPT020 NEW-METRO EAST FACILITY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,165)	0	(4,165)	(4,165)	0	0	4,165
Project	: CPT020 Subtotals	(4,165)	0	(4,165)	(4,165)	0	0	4,165
Project	**: CPT102 CALTRAIN-SHUTTLE BUS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	28,198	0	28,198	28,198	0	0	(28,198)
Project	: CPT102 Subtotals	28,198	0	28,198	28,198	0	0	(28,198)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT105 CALTRAIN-DATA COLLECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(776)	0	(776)	(776)	0	0	776
Project	: CPT105 Subtotals	(776)	0	(776)	(776)	0	0	776
Project	**: CPT110 31 590 110**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,195)	0	(1,195)	(1,195)	0	0	1,195
Project	: CPT110 Subtotals	(1,195)	0	(1,195)	(1,195)	0	0	1,195
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,988,052)	0	(2,207,153)	(2,207,153)	0	0	2,207,153
Project	: CPT310 Subtotals	(1,988,052)	0	(2,207,153)	(2,207,153)	0	0	2,207,153
Project	**: CPT455 GRAFFITI PREVENTTION-SECURITY PLAN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(332,722)	0	(332,722)	(332,722)	0	0	332,722
Project	: CPT455 Subtotals	(332,722)	0	(332,722)	(332,722)	0	0	332,722
Project	**: CPT458 F-MARKET STREETCAR LINE O & M**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	536,654	0	536,654	536,654	0	0	(536,654)
Project	: CPT458 Subtotals	536,654	0	536,654	536,654	0	0	(536,654)
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,389,634)	0	(1,695,510)	(1,695,510)	0	0	1,695,510
Project	: CPT462 Subtotals	(1,389,634)	0	(1,695,510)	(1,695,510)	0	0	1,695,510
Project	**: FPT201 TRACKS/ROADBED-REPAIRS & RESTOR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(225,100)	0	(213,713)	(213,713)	0	0	213,713
Project	: FPT201 Subtotals	(225,100)	0	(213,713)	(213,713)	0	0	213,713

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT210 MISC FAC MAINT PROJ**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,042)	0	(52,671)	(52,671)	0	0	52,671
Project	: FPT210 Subtotals	(10,042)	0	(52,671)	(52,671)	0	0	52,671
Project	**: FPT241 BUS-ZONES-PAINTING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,315)	0	(52,315)	(52,315)	0	0	52,315
Project	: FPT241 Subtotals	(52,315)	0	(52,315)	(52,315)	0	0	52,315
Project	**: GPT003 RELOCATE TROLLEY POLE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,003)	0	(3,003)	(3,003)	0	0	3,003
Project	: GPT003 Subtotals	(3,003)	0	(3,003)	(3,003)	0	0	3,003
Project	**: GPT005 JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,712)	0	(1,712)	(1,712)	0	0	1,712
Project	: GPT005 Subtotals	(1,712)	0	(1,712)	(1,712)	0	0	1,712
Project	**: GPT006 DE-ENERGIZED OVERHEAD LINES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,192)	0	(3,192)	(3,192)	0	0	3,192
Project	: GPT006 Subtotals	(3,192)	0	(3,192)	(3,192)	0	0	3,192
Project	**: GPT007 LERA ELECTRIC PROJECT # 16240 - MR1034P**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,197	0	17,197	17,197	0	0	(17,197)
Project	: GPT007 Subtotals	17,197	0	17,197	17,197	0	0	(17,197)
Project	**: GPT008 JOB # 1742-SHEEDY CO.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(357)	0	(357)	(357)	0	0	357
Project	: GPT008 Subtotals	(357)	0	(357)	(357)	0	0	357

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT009 B S B PRODUCTIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	116,103	0	116,103	116,103	0	0	(116,103)
Project	: GPT009 Subtotals	116,103	0	116,103	116,103	0	0	(116,103)
Project	**: GPT010 REMOVE & REINSTALL OVRH WIRE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,444)	0	(1,444)	(1,444)	0	0	1,444
Project	: GPT010 Subtotals	(1,444)	0	(1,444)	(1,444)	0	0	1,444
Project	**: GPT011 JOB # 1745-ROBERTS-OHBAYASHI**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(899)	0	(1,798)	(1,798)	0	0	1,798
Project	: GPT011 Subtotals	(899)	0	(1,798)	(1,798)	0	0	1,798
Project	**: GPT012 JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,011)	0	(2,011)	(2,011)	0	0	2,011
Project	: GPT012 Subtotals	(2,011)	0	(2,011)	(2,011)	0	0	2,011
Project	**: GPT022 REMOVE & REINSTALL OVRH WIRE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	34	0	34	34	0	0	(34)
Project	: GPT022 Subtotals	34	0	34	34	0	0	(34)
Project	**: GPT025 TDI-PROFESSIONAL PUBLIC RELATIONS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(78,354)	0	(78,354)	(78,354)	0	0	78,354
Project	: GPT025 Subtotals	(78,354)	0	(78,354)	(78,354)	0	0	78,354
Project	**: GPT051 JOB # 1778-POST & STOCKTON GUYS REMOVAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,769	0	4,769	4,769	0	0	(4,769)
Project	: GPT051 Subtotals	4,769	0	4,769	4,769	0	0	(4,769)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT066 JOB # 1793-PLANT CONSTRUCTION CO. L.P.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(21)	0	(21)	(21)	0	0	21
Project	: GPT066 Subtotals	(21)	0	(21)	(21)	0	0	21
Project	**: GPT090 JOB # 1816 CAHIL CONTRACTORS; INC.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	155	0	155	155	0	0	(155)
Project	: GPT090 Subtotals	155	0	155	155	0	0	(155)
Project	**: GPT091 JOB # 1817 PACIFIC BELL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,446	0	7,446	7,446	0	0	(7,446)
Project	: GPT091 Subtotals	7,446	0	7,446	7,446	0	0	(7,446)
Project	**: GPT092 JOB # 1818 HUNT CONSTRUCTION GROUP INC.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,469	0	3,469	3,469	0	0	(3,469)
Project	: GPT092 Subtotals	3,469	0	3,469	3,469	0	0	(3,469)
Project	**: GPT093 JOB # 1819 JMB CONSTRUCTION; INC.**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(49)	0	(49)	(49)	0	0	49
Project	: GPT093 Subtotals	(49)	0	(49)	(49)	0	0	49
Project	**: GPT105 CALTRAIN-DATA COLLECTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(102)	0	(102)	(102)	0	0	102
Project	: GPT105 Subtotals	(102)	0	(102)	(102)	0	0	102
Project	**: GPT110 FTA 1995 CONFERENCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(301)	0	(301)	(301)	0	0	301
Project	: GPT110 Subtotals	(301)	0	(301)	(301)	0	0	301

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	198,802	0	310,391	310,391	0	0	(310,391)
Project	: GPT115 Subtotals	198,802	0	310,391	310,391	0	0	(310,391)
Project	**: GPT118 DPW W/A-4TH ST SIDEWALK WIDENING PH II**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,869)	0	(15,869)	(15,869)	0	0	15,869
Project	: GPT118 Subtotals	(15,869)	0	(15,869)	(15,869)	0	0	15,869
Project	**: GPT120 F-MARKET O & M SFCTA FUNDED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,620,950)	0	(5,597,950)	(5,597,950)	0	0	5,597,950
Project	: GPT120 Subtotals	(4,620,950)	0	(5,597,950)	(5,597,950)	0	0	5,597,950
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,494,020)	0	(18,645,020)	(18,645,020)	0	0	18,645,020
Project	: GPT121 Subtotals	(15,494,020)	0	(18,645,020)	(18,645,020)	0	0	18,645,020
Project	**: GPT123 TRANSLINK SITE PREP COST**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(410)	0	(410)	(410)	0	0	410
Project	: GPT123 Subtotals	(410)	0	(410)	(410)	0	0	410
Project	**: GPT124 E-LINE (MMX) TURNAROUND STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,238	0	3,238	3,238	0	0	(3,238)
Project	: GPT124 Subtotals	3,238	0	3,238	3,238	0	0	(3,238)
Project	**: GPT156 JOB # 1832 VALENTINE CORPORATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,551	0	4,551	4,551	0	0	(4,551)
Project	: GPT156 Subtotals	4,551	0	4,551	4,551	0	0	(4,551)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT157 MUNI SERVICES KING ST.-CATELLUS CORP**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	19,491	0	19,491	19,491	0	0	(19,491)
Project	: GPT157 Subtotals	19,491	0	19,491	19,491	0	0	(19,491)
Project	**: GPT158 JOB # 1833 ESQUIVEL GRADING & PAVING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,427	0	1,427	1,427	0	0	(1,427)
Project	: GPT158 Subtotals	1,427	0	1,427	1,427	0	0	(1,427)
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	21,116,761	0	24,113,101	24,113,101	0	0	(24,113,101)
Project	: GPT160 Subtotals	21,116,761	0	24,113,101	24,113,101	0	0	(24,113,101)
Project	**: GPT163 VEHICLES; MATERIALS AND SUPPLIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(73,081)	0	492,847	492,847	0	0	(492,847)
Project	: GPT163 Subtotals	(73,081)	0	492,847	492,847	0	0	(492,847)
Project	**: GPT164 SAFETY PROGRAM REFINEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(29,289)	0	(29,289)	(29,289)	0	0	29,289
Project	: GPT164 Subtotals	(29,289)	0	(29,289)	(29,289)	0	0	29,289
Project	**: GPT166 ENTERPRISE SERVICE INTEGRATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,118)	0	(100,237)	(100,237)	0	0	100,237
Project	: GPT166 Subtotals	(50,118)	0	(100,237)	(100,237)	0	0	100,237
Project	**: GPT171 MISSION BAY-DPW REIMBURSABLE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,645	0	3,209	3,209	0	0	(3,209)
Project	: GPT171 Subtotals	3,645	0	3,209	3,209	0	0	(3,209)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT172 FACILITIES ASSESSMENT SURVEY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	400,000	0	1,006,115	1,006,115	0	0	(1,006,115)
Project	: GPT172 Subtotals	400,000	0	1,006,115	1,006,115	0	0	(1,006,115)
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(30)	(30)	0	0	30
Project	: GPT174 Subtotals	0	0	(30)	(30)	0	0	30
Project	**: PPT000 BPREP 31-580-000 I/C 562702**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,686	0	1,686	1,686	0	0	(1,686)
Project	: PPT000 Subtotals	1,686	0	1,686	1,686	0	0	(1,686)
Project	**: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(221,281)	0	(221,281)	(221,281)	0	0	221,281
Project	: PPT027 Subtotals	(221,281)	0	(221,281)	(221,281)	0	0	221,281
Project	**: PPTINT MUNI INTEREST ALLOCATION PROJECT**							
30150	INTEREST EARNED - POOLED CASH	1,032,849	0	0	479,515	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,204,811	0	2,237,660	2,237,660	0	0	(2,237,660)
Project	: PPTINT Subtotals	2,237,660	0	2,237,660	2,717,175	0	0	(2,237,660)
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	24,032,317	0	29,109,276	29,109,276	0	0	(29,109,276)
Project	: ZPTZZZ Subtotals	24,032,317	0	29,109,276	29,109,276	0	0	(29,109,276)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(188,912)	0	(188,912)	(188,912)	0	0	188,912
Project	: ZZZ000 Subtotals	(188,912)	0	(188,912)	(188,912)	0	0	188,912
Sub-Fund	: 5M AAA ACP Subtotals	23,944,114	0	28,565,342	29,044,857	0	0	(28,565,342)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(33,726,624)	0	1,074,300	1,074,300	0	0	(1,074,300)
Project	: Subtotals	(33,726,624)	0	1,074,300	1,074,300	0	0	(1,074,300)
Sub-Fund	: 5M AAA OHF Subtotals	(33,726,624)	0	1,074,300	1,074,300	0	0	(1,074,300)
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT614 GENEVA TRANSIT PREFERENTIAL STREET STUDY**							
Grant	**: PT0127 GENEVA TRANSIT PREFERENTIAL ST(TPS) STUD**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	49,303	0	0	0
Grant	: PT0127 Subtotals	0	0	0	49,303	0	0	0
Project	: CPT614 Subtotals	0	0	0	49,303	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	49,303	0	0	0
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	40,098	0	0	9,130	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	247,486	0	550,664	550,664	0	0	(550,664)
Project	: Subtotals	287,584	0	550,664	559,794	0	0	(550,664)
Sub-Fund	: 5M SRF TSP Subtotals	287,584	0	550,664	559,794	0	0	(550,664)
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(476,908)	0	156,306	156,306	0	0	(156,306)
Project	: Subtotals	(476,908)	0	156,306	156,306	0	0	(156,306)
Sub-Fund	: 5N GTF OHF Subtotals	(476,908)	0	156,306	156,306	0	0	(156,306)
Sub-Fund	**: 5N OPF OHF OVERHEAD FUND;DIV OH AND PAID TIME OFF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	56,981	0	55,550	55,550	0	0	(55,550)
Project	: Subtotals	56,981	0	55,550	55,550	0	0	(55,550)
Sub-Fund	: 5N OPF OHF Subtotals	56,981	0	55,550	55,550	0	0	(55,550)
Program	**: XXX Subtotals**	**(9,733,565)**	**0**	**30,668,145**	**31,206,093**	**0**	**0**	**(30,668,145)**
Department	**: MTA Subtotals**	**871,470,232**	**814,028,998**	**927,186,201**	**757,524,042**	**759,593,224**	**847,870,886**	**(79,315,315)**
Service Area	**: B Subtotals**	**871,470,232**	**814,028,998**	**927,186,201**	**757,524,042**	**759,593,224**	**847,870,886**	**(79,315,315)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : ACE TAXI ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND**							
001	PERMANENT SALARIES-MISC	390,135	0	433,598	280,768	0	0	(433,598)
005	TEMP SALARIES-MISC	0	0	30,000	24,813	0	0	(30,000)
009	PREMIUM PAY	0	0	0	477	0	0	0
010	ONE-TIME PAYMENTS	108	0	0	435	0	0	0
011	OVERTIME	5,214	0	0	0	0	0	0
013	RETIREMENT	40,150	0	43,050	28,528	0	0	(43,050)
014	SOCIAL SECURITY	28,719	0	33,856	23,854	0	0	(33,856)
015	HEALTH SERVICE	54,172	0	64,514	44,165	0	0	(64,514)
016	DENTAL COVERAGE	8,653	0	8,486	6,244	0	0	(8,486)
017	UNEMPLOYMENT INSURANCE	(44)	0	464	316	0	0	(464)
019	OTHER FRINGE BENEFITS	7,466	0	1,100	6,574	0	0	(1,100)
020	OVERHEAD	103,565	0	6,140	6,140	0	0	(6,140)
021	TRAVEL	3,208	0	0	6,745	0	0	0
022	TRAINING	960	0	9,400	4,665	0	0	(9,400)
023	EMPLOYEE EXPENSES	141	0	500	0	0	0	(500)
024	MEMBERSHIP FEES	625	0	450	769	0	0	(450)
025	ENTERTAINMENT AND PROMOTION	2,540	0	4,500	3,446	0	0	(4,500)
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,835	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,645	0	30,000	0	0	0	(30,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,496	0	2,500	7,512	0	0	(2,500)
031	RENTS & LEASES-EQUIPMENT	3,134	0	0	3,149	0	0	0
035	OTHER CURRENT EXPENSES	24,334	0	87,000	56,244	0	0	(87,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	50,436	0	0	0	(50,436)
046	FOOD	153	0	0	1,144	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,792	0	180	13,112	0	0	(180)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,544	0	0	11,387	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : ACE TAXI ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	937,511	0	1,430,793	468,016	0	0	(1,430,793)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(12,000)	0	(70,000)	(50,000)	0	0	70,000
Project	: Subtotals	1,615,221	0	2,166,967	950,338	0	0	(2,166,967)
Sub-Fund	: 2S PPF PDT Subtotals	1,615,221	0	2,166,967	950,338	0	0	(2,166,967)
Program	**: ACE Subtotals**	**1,615,221**	**0**	**2,166,967**	**950,338**	**0**	**0**	**(2,166,967)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BA6 MAPPING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PWF SRF OTHER SPECIAL REVENUE FUND**							
Project	**: PSMMBS MISSION BAY SUBDIVISION**							
079	ALLOCATED CHARGES	(44,018)	0	0	0	0	0	0
Project	: PSMMBS Subtotals	(44,018)	0	0	0	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	(44,018)	0	0	0	0	0	0
Program	**: BA6 Subtotals**	**(44,018)**	**0**	**0**	**0**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BAK OPERATIONS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 6I TIF AAP**	**DTIS-OPERATING-ANNUAL PROJECT FUND**						
Project	**: PTI001**	**DT OPERATING TELECOM-MASTER PROJECT**						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	320	0	0	0	(320)
Project	: PTI001 Subtotals	0	0	320	0	0	0	(320)
Sub-Fund	: 6I TIF AAP Subtotals	0	0	320	0	0	0	(320)
Program	**: BAK Subtotals**	**0**	**0**	**320**	**0**	**0**	**0**	**(320)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BAX WASTEWATER OPERATIONS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES-MISC	(2,465)	0	0	2,658	0	0	0
005	TEMP SALARIES-MISC	(3,648)	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	(155)	0	0	130	0	0	0
014	SOCIAL SECURITY	(466)	0	0	199	0	0	0
015	HEALTH SERVICE	(257)	0	0	207	0	0	0
016	DENTAL COVERAGE	(39)	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE	(20)	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	(13)	0	0	14	0	0	0
020	OVERHEAD	(5,612)	0	0	2,811	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project	: CENMSC Subtotals	(12,672)	0	4,000	6,047	0	0	(4,000)
Sub-Fund	: 5C CPF 03X Subtotals	(12,672)	0	4,000	6,047	0	0	(4,000)
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,351	0	182,093	27	0	0	(182,093)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(97,784)	0	0	0	97,784
Project	: CENRNR Subtotals	2,351	0	84,309	27	0	0	(84,309)
Sub-Fund	: 5C CPF R&R Subtotals	2,351	0	84,309	27	0	0	(84,309)
Program	**: BAX Subtotals**	**(10,321)**	**0**	**88,309**	**6,074**	**0**	**0**	**(88,309)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project	: CUW260 Subtotals	0	0	4,000	0	0	0	(4,000)
Sub-Fund	: 5W AAA ACP Subtotals	0	0	4,000	0	0	0	(4,000)
Program	**: BCI Subtotals**	**0**	**0**	**4,000**	**0**	**0**	**0**	**(4,000)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH803 STREETLIGHT FAC-REPAIR/REPLACE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,767)	0	0	0	4,767
Project	: CUH803 Subtotals	0	0	(4,767)	0	0	0	4,767
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	860	0	0	0
013	RETIREMENT	0	0	0	43	0	0	0
014	SOCIAL SECURITY	0	0	0	62	0	0	0
015	HEALTH SERVICE	0	0	0	85	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
Project	: CUH936 Subtotals	0	0	0	1,066	0	0	0
Project	**: CUH944 ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	80,363	0	0	0	(80,363)
Project	: CUH944 Subtotals	0	0	80,363	0	0	0	(80,363)
Project	**: CUH947 SUSTAINABLE ENERGY ACCOUNT - SEA**							
011	OVERTIME	873	0	0	0	0	0	0
012	HOLIDAY PAY	125	0	0	0	0	0	0
013	RETIREMENT	38	0	0	0	0	0	0
014	SOCIAL SECURITY	76	0	0	0	0	0	0
015	HEALTH SERVICE	73	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(53,620)	0	0	0	53,620
Project	: CUH947 Subtotals	1,198	0	(53,620)	0	0	0	53,620
Sub-Fund	: 5T AAA ACP Subtotals	1,198	0	21,976	1,066	0	0	(21,976)
Program	**: BCP Subtotals**	**1,198**	**0**	**21,976**	**1,066**	**0**	**0**	**(21,976)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	3,988,227	0	2,880,000	2,880,000	0	0	(2,880,000)
095	"ITO" INTRAFUND TRANSFERS OUT	9,868,159	0	1,006,099	1,006,099	0	10,686,004	9,679,905
Project	: Subtotals	13,856,386	0	3,886,099	3,886,099	0	10,686,004	6,799,905
Sub-Fund	: 5M AAA AAA Subtotals	13,856,386	0	3,886,099	3,886,099	0	10,686,004	6,799,905
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	"ITO" INTRAFUND TRANSFERS OUT	0	4,132,864	4,132,864	0	4,132,864	0	(4,132,864)
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	0	(4,132,864)	0	0	0	4,132,864
Project	: GPT160 Subtotals	0	4,132,864	0	0	4,132,864	0	0
Sub-Fund	: 5M AAA ACP Subtotals	0	4,132,864	0	0	4,132,864	0	0
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT302 1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
079	ALLOCATED CHARGES	(174,276)	0	0	0	0	0	0
Grant	**: PTTA18 FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	174,276	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	174,276	0	0	0	0	0	0
Project	: CPT302 Subtotals	0	0	0	0	0	0	0
Project	**: CPT303 OPERATOR-RESTROOM**							
079	ALLOCATED CHARGES	335,195	0	0	1,158	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	451,506	0	0	0	0	0	0
Grant : PTTA18	Subtotals	451,506	0	0	0	0	0	0
Project : CPT303	Subtotals	786,701	0	0	1,158	0	0	0
Project : CPT305	**BAYSHORE AND GEARY CORRIDOR STUDY**							
079	ALLOCATED CHARGES	(1,568,532)	0	0	0	0	0	0
Grant : PTTA14	**MAJOR TRANSIT CORRIDOR**							
079	ALLOCATED CHARGES	1,568,532	0	0	0	0	0	0
Grant : PTTA14	Subtotals	1,568,532	0	0	0	0	0	0
Project : CPT305	Subtotals	0	0	0	0	0	0	0
Project : CPT313	**METRO ACCESSIBILITY IMPROVEMENTS**							
079	ALLOCATED CHARGES	(48)	0	0	0	0	0	0
Project : CPT313	Subtotals	(48)	0	0	0	0	0	0
Project : CPT317	**MUNI METRO ACCESS IMPROV**							
079	ALLOCATED CHARGES	(19,540)	0	0	0	0	0	0
Project : CPT317	Subtotals	(19,540)	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT321 STORAGE FACILITY REHAB**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(318)	0	0	0	318
Grant	: PTM006 Subtotals	0	0	(318)	0	0	0	318
Project	: CPT321 Subtotals	0	0	(318)	0	0	0	318
Project	**: CPT322 HARRISON STREET ENGINEERING**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(14)	0	0	0	14
Grant	: PTM006 Subtotals	0	0	(14)	0	0	0	14
Project	: CPT322 Subtotals	0	0	(14)	0	0	0	14
Project	**: CPT325 CA-90-0037 EQUIPMENT**							
Grant	**: PTM006 SFMRIC 6 - LOCAL MATCH CA 90-0037**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	331	0	0	0	(331)
Grant	: PTM006 Subtotals	0	0	331	0	0	0	(331)
Project	: CPT325 Subtotals	0	0	331	0	0	0	(331)
Project	**: CPT372 WOODS DIVISION RENOVATION**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	30,846	0	0	23,304	0	0	0
Grant	: PTTA18 Subtotals	30,846	0	0	23,304	0	0	0
Project	: CPT372 Subtotals	30,846	0	0	23,304	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT379	**30 STOCKTON TROLLEY OH RECONSTRUCT**							
079 ALLOCATED CHARGES		146,504	0	0	0	0	0	0
Project : CPT379	Subtotals	146,504	0	0	0	0	0	0
Project : CPT385	**LRV PURCHASE PHASE II**							
079 ALLOCATED CHARGES		415,787	0	0	257,693	0	0	0
Project : CPT385	Subtotals	415,787	0	0	257,693	0	0	0
Project : CPT386	**AUTOMATIC TRAIN CONTROL SYSTEM**							
079 ALLOCATED CHARGES		646,210	0	0	612,000	0	0	0
Project : CPT386	Subtotals	646,210	0	0	612,000	0	0	0
Project : CPT400	**FIXED FACILITY REHABILITATION**							
079 ALLOCATED CHARGES		0	0	0	230	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		230	0	0	(230)	0	0	0
Grant : PTTA18	Subtotals	230	0	0	(230)	0	0	0
Project : CPT400	Subtotals	230	0	0	0	0	0	0
Project : CPT401	**TROLLEY BUS PURCHASE**							
079 ALLOCATED CHARGES		(23,215)	0	0	80,016	0	0	0
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		350,006	0	0	0	0	0	0
Grant : PTTA16	Subtotals	350,006	0	0	0	0	0	0
Project : CPT401	Subtotals	326,791	0	0	80,016	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT404	**CABLE CAR RENOVATION**							
079 ALLOCATED CHARGES		65,337	0	0	0	0	0	0
Project : CPT404	Subtotals	65,337	0	0	0	0	0	0
Project : CPT420	**MUNI METRO EMBARCADERO TURNAROUND**							
079 ALLOCATED CHARGES		(1,593)	0	0	0	0	0	0
Grant : PTWT01	**PHELAN LOOP PARKING REVENUE FROM SFWD**							
079 ALLOCATED CHARGES		1,593	0	0	0	0	0	0
Grant : PTWT01	Subtotals	1,593	0	0	0	0	0	0
Project : CPT420	Subtotals	0	0	0	0	0	0	0
Project : CPT432	**ISLAIS CREEK-WOODS ANNEX**							
079 ALLOCATED CHARGES		(851,351)	0	0	(172,959)	0	0	0
Grant : PTM054	**SFMRIC 54 ISLAIS CREEK FACILITY**							
079 ALLOCATED CHARGES		105,222	0	0	42,457	0	0	0
Grant : PTM054	Subtotals	105,222	0	0	42,457	0	0	0
Grant : PTT011	**ISLAIS CREEK MAINT FACILITY CONSTRUCTION**							
079 ALLOCATED CHARGES		0	0	(16,000,000)	0	0	0	16,000,000
Grant : PTT011	Subtotals	0	0	(16,000,000)	0	0	0	16,000,000
Project : CPT432	Subtotals	(746,129)	0	(16,000,000)	(130,502)	0	0	16,000,000
Project : CPT436	**ACCESSIBLE VANS**							
079 ALLOCATED CHARGES		288	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTM056	**SFMRIC 56 - LOC MAT - CPT436 ACCESS VANS**							
079 ALLOCATED CHARGES		112,332	0	0	0	0	0	0
Grant : PTM056	Subtotals	112,332	0	0	0	0	0	0
Grant : PTT791	**PARATRANSIT VANS AND DEBIT CARDS**							
079 ALLOCATED CHARGES		37,826	0	0	38,359	0	0	0
Grant : PTT791	Subtotals	37,826	0	0	38,359	0	0	0
Project : CPT436	Subtotals	150,446	0	0	38,359	0	0	0
Project : CPT438	**MUNI RAIL REPLACEMENT**							
079 ALLOCATED CHARGES		2,945	0	0	2,730	0	0	0
Grant : PT2234	**MISCELLANEOUS RAIL REPLACEMENT**							
079 ALLOCATED CHARGES		0	0	2,735,000	0	0	0	(2,735,000)
Grant : PT2234	Subtotals	0	0	2,735,000	0	0	0	(2,735,000)
Grant : PTT211	**RAIL REPLACEMENT PROGRAM**							
079 ALLOCATED CHARGES		113,939	0	0	6,444	0	0	0
Grant : PTT211	Subtotals	113,939	0	0	6,444	0	0	0
Project : CPT438	Subtotals	116,884	0	2,735,000	9,174	0	0	(2,735,000)
Project : CPT447	**TROLLEY OVERHEAD RECONSTRUCTION**							
079 ALLOCATED CHARGES		24,234	0	0	0	0	0	0
Grant : PT2242	**O/H REHAB-TRACTION POWER SUBSTATION**							
079 ALLOCATED CHARGES		0	0	907,973	0	0	0	(907,973)
Grant : PT2242	Subtotals	0	0	907,973	0	0	0	(907,973)

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PT2243	**O/H REHAB-TRACTION POWER FEEDERS**							
079	ALLOCATED CHARGES	0	0	437,278	0	0	0	(437,278)
Grant : PT2243	Subtotals	0	0	437,278	0	0	0	(437,278)
Grant : PTA211	**O/H REHAB-5 FULTON/21 HAYES**							
079	ALLOCATED CHARGES	35,037	0	(76,320)	0	0	0	76,320
Grant : PTA211	Subtotals	35,037	0	(76,320)	0	0	0	76,320
Grant : PTK231	**O/H REHAB 1998-2009-TRAC PWR SUBSTN**							
079	ALLOCATED CHARGES	7,647	0	0	0	0	0	0
Grant : PTK231	Subtotals	7,647	0	0	0	0	0	0
Grant : PTK291	**O/H REHAB:1998-2009-TRACTION POWER FEEDR**							
079	ALLOCATED CHARGES	685	0	0	0	0	0	0
Grant : PTK291	Subtotals	685	0	0	0	0	0	0
Grant : PTT031	**OVERHEAD REHAB 1998-2009**							
079	ALLOCATED CHARGES	13,646	0	(35,657)	0	0	0	35,657
Grant : PTT031	Subtotals	13,646	0	(35,657)	0	0	0	35,657
Grant : PTT212	**OVERHEAD REHABILITATION PROGRAM**							
079	ALLOCATED CHARGES	267,158	0	0	44,529	0	0	0
Grant : PTT212	Subtotals	267,158	0	0	44,529	0	0	0
Grant : PTT229	**OVERHEAD REHAB 1998-2009**							
079	ALLOCATED CHARGES	4,383	0	0	0	0	0	0
Grant : PTT229	Subtotals	4,383	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT231	**O/H REHAB 1998-2009-TRAC PWR FDR**							
079	ALLOCATED CHARGES	26,715	0	0	31,337	0	0	0
Grant : PTT231	Subtotals	26,715	0	0	31,337	0	0	0
Project : CPT447	Subtotals	379,505	0	1,233,274	75,866	0	0	(1,233,274)
Project : CPT460	**TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
079	ALLOCATED CHARGES	(292,362)	0	0	0	0	0	0
Grant : PTT181	**TRANSIT PREFERENTIAL STREETS STAFFING**							
079	ALLOCATED CHARGES	49,522	0	0	0	0	0	0
Grant : PTT181	Subtotals	49,522	0	0	0	0	0	0
Grant : PTTA43	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079	ALLOCATED CHARGES	242,840	0	0	0	0	0	0
Grant : PTTA43	Subtotals	242,840	0	0	0	0	0	0
Project : CPT460	Subtotals	0	0	0	0	0	0	0
Project : CPT470	**CENTRAL CONTROL & REVENUE CENTER**							
079	ALLOCATED CHARGES	1,437	0	0	4,701	0	0	0
Grant : PTK061	**CENTRAL CONTROL FACILITY IMPROV'T FY0506**							
079	ALLOCATED CHARGES	135,231	0	0	0	0	0	0
Grant : PTK061	Subtotals	135,231	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTM060	**SFMRIC 60-CENTRAL CONTROL FAC REP/PROCUR**							
079 ALLOCATED CHARGES		0	0	0	3,590	0	0	0
Grant : PTM060	Subtotals	0	0	0	3,590	0	0	0
Project : CPT470	Subtotals	136,668	0	0	8,291	0	0	0
Project : CPT500	**FACILITIES PRESERVATION - REHAB & REPL**							
079 ALLOCATED CHARGES		0	0	160,078	0	0	0	(160,078)
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		0	0	(160,078)	0	0	0	160,078
Grant : PTTA18	Subtotals	0	0	(160,078)	0	0	0	160,078
Project : CPT500	Subtotals	0	0	0	0	0	0	0
Project : CPT502	**FLYNN FACILITY DESIGN**							
079 ALLOCATED CHARGES		(2,263,801)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		2,263,802	0	0	0	0	0	0
Grant : PTTA18	Subtotals	2,263,802	0	0	0	0	0	0
Project : CPT502	Subtotals	1	0	0	0	0	0	0
Project : CPT505	**FACILITY PRESERV.WOODS/PRESIDIO ROOF REP**							
079 ALLOCATED CHARGES		(162,285)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	163,927	0	0	0	0	0	0
Grant : PTTA18	Subtotals	163,927	0	0	0	0	0	0
Project : CPT505	Subtotals	1,642	0	0	0	0	0	0
Project : CPT509	**POTRERO ROOF & DECK REPLACEMENT**							
079	ALLOCATED CHARGES	(241,033)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	241,032	0	0	0	0	0	0
Grant : PTTA18	Subtotals	241,032	0	0	0	0	0	0
Project : CPT509	Subtotals	(1)	0	0	0	0	0	0
Project : CPT512	**SIGNAL PREEMPTION**							
079	ALLOCATED CHARGES	1,872	0	0	0	0	0	0
Grant : PTTAAQ	**BAY AREA AIR QUALITY - SFCTA**							
079	ALLOCATED CHARGES	(1,872)	0	0	0	0	0	0
Grant : PTTAAQ	Subtotals	(1,872)	0	0	0	0	0	0
Project : CPT512	Subtotals	0	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT513	**YR 1 FFP FACILITY ENGINEERING**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		0	0	(115,884)	0	0	0	115,884
Grant : PTTA18	Subtotals	0	0	(115,884)	0	0	0	115,884
Project : CPT513	Subtotals	0	0	(115,884)	0	0	0	115,884
Project : CPT514	**TRAILER REPLACEMENT**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		0	0	11,000	0	0	0	(11,000)
Grant : PTTA18	Subtotals	0	0	11,000	0	0	0	(11,000)
Project : CPT514	Subtotals	0	0	11,000	0	0	0	(11,000)
Project : CPT517	**TRIPPING HAZARD CORRECTION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		43,733	0	0	0	0	0	0
Grant : PTTA18	Subtotals	43,733	0	0	0	0	0	0
Project : CPT517	Subtotals	43,733	0	0	0	0	0	0
Project : CPT519	**GREEN FACILITY ROOF STUDY**							
079 ALLOCATED CHARGES		6,361	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTK011	**GREEN ROOF HVAC REPLACE PROJECT**							
079 ALLOCATED CHARGES		48,203	0	0	0	0	0	0
Grant : PTK011	Subtotals	48,203	0	0	0	0	0	0
Project : CPT519	Subtotals	54,564	0	0	0	0	0	0
Project : CPT521	**MILANO STREETCAR REHABILITATION**							
Grant : PTM058	**SFMRIC 58-HISTORIC PCC STREETCAR REHAB**							
079 ALLOCATED CHARGES		3,416	0	0	0	0	0	0
Grant : PTM058	Subtotals	3,416	0	0	0	0	0	0
Project : CPT521	Subtotals	3,416	0	0	0	0	0	0
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
079 ALLOCATED CHARGES		0	0	(262,375)	1,853,806	0	0	262,375
Grant : PTLOAN	**TA LOAN**							
079 ALLOCATED CHARGES		(10,659,000)	0	0	0	0	0	0
Grant : PTLOAN	Subtotals	(10,659,000)	0	0	0	0	0	0
Grant : PTT029	**3RD ST LRT PHASE 1(IOS)-CONSTRUCTION**							
079 ALLOCATED CHARGES		3,545,717	0	0	0	0	0	0
Grant : PTT029	Subtotals	3,545,717	0	0	0	0	0	0
Grant : PTT201	**3RD ST LGHT RAIL-METRO EAST FAC. CONST.**							
079 ALLOCATED CHARGES		10,757,678	0	0	147,792	0	0	0
Grant : PTT201	Subtotals	10,757,678	0	0	147,792	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT210	**3RD ST.LIGHT RAIL CONSTRUCTION**							
079 ALLOCATED CHARGES		1,675,204	0	0	0	0	0	0
Grant : PTT210	Subtotals	1,675,204	0	0	0	0	0	0
Grant : PTT220	**3RD ST LIGHT RAIL-SOUTHERN TERMINAL**							
079 ALLOCATED CHARGES		3,826	0	0	0	0	0	0
Grant : PTT220	Subtotals	3,826	0	0	0	0	0	0
Grant : PTT291	**3RD ST LRT PHASE I(IOS)-MME CONST SUPPOR**							
079 ALLOCATED CHARGES		3,590,766	0	0	1,083,513	0	0	0
Grant : PTT291	Subtotals	3,590,766	0	0	1,083,513	0	0	0
Grant : PTTA15	**MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
079 ALLOCATED CHARGES		388,580	0	0	0	0	0	0
Grant : PTTA15	Subtotals	388,580	0	0	0	0	0	0
Project : CPT522	Subtotals	9,302,771	0	(262,375)	3,085,111	0	0	262,375
Project : CPT524	**BAYVIEW TOWN CENTER STUDY**							
079 ALLOCATED CHARGES		(262,375)	0	0	0	0	0	0
Project : CPT524	Subtotals	(262,375)	0	0	0	0	0	0
Project : CPT526	**ESCALATOR REPLACEMENT STUDY**							
079 ALLOCATED CHARGES		0	0	0	8,782	0	0	0
Grant : PT2017	**ESCALATOR REHAB DSGN ENG FY0708 RES0832**							
079 ALLOCATED CHARGES		0	0	0	61,558	0	0	0
Grant : PT2017	Subtotals	0	0	0	61,558	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT209	**ESCALATOR REHAB CONCEPT ENG, FY 06-07**							
079	ALLOCATED CHARGES	26,692	0	0	0	0	0	0
Grant : PTT209	Subtotals	26,692	0	0	0	0	0	0
Project : CPT526	Subtotals	26,692	0	0	70,340	0	0	0
Project : CPT527	**CABLE CAR TURNTABLES OVERHAUL**							
079	ALLOCATED CHARGES	32,794	0	270,001	76,503	0	0	(270,001)
Grant : PTT122	**CABLE CAR INFRASTRUCTURE PROGRAM**							
079	ALLOCATED CHARGES	0	0	(174,050)	0	0	0	174,050
Grant : PTT122	Subtotals	0	0	(174,050)	0	0	0	174,050
Project : CPT527	Subtotals	32,794	0	95,951	76,503	0	0	(95,951)
Project : CPT531	**HISTORIC STREETCAR SHED**							
079	ALLOCATED CHARGES	0	0	0	4,087	0	0	0
Grant : PTM059	**SFMRIC 59-CONSTRUCT CANOPY AT GENEVA YRD**							
079	ALLOCATED CHARGES	0	0	0	2,088	0	0	0
Grant : PTM059	Subtotals	0	0	0	2,088	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	22,621	0	0	0	0	0	0
Grant : PTTA18	Subtotals	22,621	0	0	0	0	0	0
Project : CPT531	Subtotals	22,621	0	0	6,175	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT532	**FLYNN FACILITY LIFT MODIFICATION**							
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		9,289	0	0	0	0	0	0
Grant : PTTA16	Subtotals	9,289	0	0	0	0	0	0
Project : CPT532	Subtotals	9,289	0	0	0	0	0	0
Project : CPT534	**FIXED FACILITY IMPROVEMENTS**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		465,970	0	275,962	4,081	0	0	(275,962)
Grant : PTTA18	Subtotals	465,970	0	275,962	4,081	0	0	(275,962)
Project : CPT534	Subtotals	465,970	0	275,962	4,081	0	0	(275,962)
Project : CPT535	**RADIO REPLACEMENT/RAIL COMMUNICATIONS**							
079 ALLOCATED CHARGES		92,058	0	0	32,602	0	0	0
Grant : PT2226	**RADIO COM SYS/CAD REP DES FY0708 RES0834**							
079 ALLOCATED CHARGES		0	0	0	220,931	0	0	0
Grant : PT2226	Subtotals	0	0	0	220,931	0	0	0
Project : CPT535	Subtotals	92,058	0	0	253,533	0	0	0

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Sub-Fund : SM CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT536	**BIKE RACK RETROFIT-EXISTING FLEET**							
Grant : PTTAAQ	**BAY AREA AIR QUALITY - SFCTA**							
079	ALLOCATED CHARGES	(563)	0	0	0	0	0	0
Grant : PTTAAQ	Subtotals	(563)	0	0	0	0	0	0
Project : CPT536	Subtotals	(563)	0	0	0	0	0	0
Project : CPT538	**FACILITIES IMPROVEMENTS**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	266,430	0	0	9,114	0	0	0
Grant : PTTA18	Subtotals	266,430	0	0	9,114	0	0	0
Project : CPT538	Subtotals	266,430	0	0	9,114	0	0	0
Project : CPT542	**ETI BUS LIFTS**							
079	ALLOCATED CHARGES	33,449	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	217,329	0	0	40,330	0	0	0
Grant : PTTA18	Subtotals	217,329	0	0	40,330	0	0	0
Project : CPT542	Subtotals	250,778	0	0	40,330	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT544	**NEW CENTRAL SUBWAY**							
Grant : PTTA03	**MISSION BAY METRO EXTENSION**							
079 ALLOCATED CHARGES		1,438,012	0	0	893,424	0	0	0
Grant : PTTA03	Subtotals	1,438,012	0	0	893,424	0	0	0
Project : CPT544	Subtotals	1,438,012	0	0	893,424	0	0	0
Project : CPT551	**GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
Grant : PTT110	**INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
079 ALLOCATED CHARGES		3,280	0	0	0	0	0	0
Grant : PTT110	Subtotals	3,280	0	0	0	0	0	0
Grant : PTTAA4	**GEARY CORRIDOR BUS RAPID TRANSIT STUDY**							
079 ALLOCATED CHARGES		0	0	0	(12,026)	0	0	0
Grant : PTTAA4	Subtotals	0	0	0	(12,026)	0	0	0
Project : CPT551	Subtotals	3,280	0	0	(12,026)	0	0	0
Project : CPT552	**VANNESS BRT/TARAVAL TPS STUDY**							
Grant : PTTAMT	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079 ALLOCATED CHARGES		2,612	0	0	(6,611)	0	0	0
Grant : PTTAMT	Subtotals	2,612	0	0	(6,611)	0	0	0
Project : CPT552	Subtotals	2,612	0	0	(6,611)	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT554	**MC PROCUREMENT 56 40' HYBRIDS**							
Grant : PTT781	**40' HYBRID ELECTRIC BUS PROCUREMENT**							
079 ALLOCATED CHARGES		2,257,137	0	(2,000,000)	186,541	0	0	2,000,000
Grant : PTT781	Subtotals	2,257,137	0	(2,000,000)	186,541	0	0	2,000,000
Project : CPT554	Subtotals	2,257,137	0	(2,000,000)	186,541	0	0	2,000,000
Project : CPT559	**5-YR-PLAN VEHICLES/FACILITIES/GUIDEWAYS**							
Grant : PTT190	**5 YEAR PROGRAM PLAN-BRT/TPS**							
079 ALLOCATED CHARGES		1	0	0	0	0	0	0
Grant : PTT190	Subtotals	1	0	0	0	0	0	0
Project : CPT559	Subtotals	1	0	0	0	0	0	0
Project : CPT560	**WAYSIDE FARE COLLECTION**							
079 ALLOCATED CHARGES		8,307	0	0	0	0	0	0
Project : CPT560	Subtotals	8,307	0	0	0	0	0	0
Project : CPT565	**PARATRANSIT VANS**							
Grant : PT1718	**PARATRANSIT VEHICLE PROCUREMENT**							
079 ALLOCATED CHARGES		85,121	0	0	225,697	0	0	0
Grant : PT1718	Subtotals	85,121	0	0	225,697	0	0	0
Project : CPT565	Subtotals	85,121	0	0	225,697	0	0	0
Project : CPT566	**BURKE AVE O/H MNT FAC & CENTRAL W/HOUSE**							
079 ALLOCATED CHARGES		7,166	0	0	0	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT091	**BURKE AVE OH LN & CNTRL W/HSE FAC RENOV**							
079 ALLOCATED CHARGES		181,701	0	0	117,315	0	0	0
Grant : PTT091	Subtotals	181,701	0	0	117,315	0	0	0
Project : CPT566	Subtotals	188,867	0	0	117,315	0	0	0
Project : CPT569	**45 GILLIG MOTOR COACHES RETROFIT**							
079 ALLOCATED CHARGES		14,341	0	0	0	0	0	0
Grant : PTG791	**PURCH & MOD 45 GILLIG MC'S**							
079 ALLOCATED CHARGES		18,150	0	0	98,798	0	0	0
Grant : PTG791	Subtotals	18,150	0	0	98,798	0	0	0
Grant : PTT761	**PURCH & MOD 45 GILLIG MC'S**							
079 ALLOCATED CHARGES		131,004	0	0	6,004	0	0	0
Grant : PTT761	Subtotals	131,004	0	0	6,004	0	0	0
Project : CPT569	Subtotals	163,495	0	0	104,802	0	0	0
Project : CPT575	**TROLLEY COACH REBUILD 60 ARTICS**							
079 ALLOCATED CHARGES		275	0	0	22,638	0	0	0
Grant : PTK791	**TROLLEY COACH REBUILD 60 ARTICS-REVSD**							
079 ALLOCATED CHARGES		257,360	0	0	117,599	0	0	0
Grant : PTK791	Subtotals	257,360	0	0	117,599	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT179	**PROP K SALES TAX ALLOC(TA PRJT #117.91)**							
079	ALLOCATED CHARGES	18,968	0	0	(18,968)	0	0	0
Grant : PTT179	Subtotals	18,968	0	0	(18,968)	0	0	0
Project : CPT575	Subtotals	276,603	0	0	121,269	0	0	0
Project : CPT576	**BALBOA PARK FEASIBILITY ANALYSIS**							
Grant : PTT311	**BALBOA PARK FEASIBILITY ANALYSIS**							
079	ALLOCATED CHARGES	1,665	0	0	13,776	0	0	0
Grant : PTT311	Subtotals	1,665	0	0	13,776	0	0	0
Project : CPT576	Subtotals	1,665	0	0	13,776	0	0	0
Project : CPT579	**MUNI RAIL REPLACEMENT (NEW)**							
Grant : PT2235	**CHURCH & DUBOCE TRK IMP ADDITIONAL FUNDS**							
079	ALLOCATED CHARGES	0	0	210,000	0	0	0	(210,000)
Grant : PT2235	Subtotals	0	0	210,000	0	0	0	(210,000)
Project : CPT579	Subtotals	0	0	210,000	0	0	0	(210,000)
Project : CPT580	**MISSION BAY LOOP**							
Grant : PT1606	**MISSION BAY LOOP**							
079	ALLOCATED CHARGES	0	0	0	89,458	0	0	0
Grant : PT1606	Subtotals	0	0	0	89,458	0	0	0

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT331	**MISSION BAY LOOP**							
079 ALLOCATED CHARGES		1,877	0	0	0	0	0	0
Grant : PTT331	Subtotals	1,877	0	0	0	0	0	0
Project : CPT580	Subtotals	1,877	0	0	89,458	0	0	0
Project : CPT581	**PROCURE 30 30' HYBRID ELECTRIC BUSES**							
079 ALLOCATED CHARGES		8,099	0	0	0	0	0	0
Grant : PTK761	**PROCURE 30 30' HYBRID ELECT BUSES**							
079 ALLOCATED CHARGES		1,728,233	0	(2,000,000)	(2)	0	0	2,000,000
Grant : PTK761	Subtotals	1,728,233	0	(2,000,000)	(2)	0	0	2,000,000
Project : CPT581	Subtotals	1,736,332	0	(2,000,000)	(2)	0	0	2,000,000
Project : CPT582	**FALL PROTECTION**							
079 ALLOCATED CHARGES		3,708	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		16,292	0	0	0	0	0	0
Grant : PTTA18	Subtotals	16,292	0	0	0	0	0	0
Project : CPT582	Subtotals	20,000	0	0	0	0	0	0
Project : CPT583	**SFMTA STREETCAR REHAB & OVERHAUL PROGRAM**							
Grant : PT1721	**REHABILIATION OF HISTORIC STREETCARS**							
079 ALLOCATED CHARGES		0	0	3,526,054	0	0	0	(3,526,054)
Grant : PT1721	Subtotals	0	0	3,526,054	0	0	0	(3,526,054)

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Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		2,744	0	0	12,659	0	0	0
Grant : PTTA16	Subtotals	2,744	0	0	12,659	0	0	0
Project : CPT583	Subtotals	2,744	0	3,526,054	12,659	0	0	(3,526,054)
Project : CPT584	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
Grant : PTT411	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
079 ALLOCATED CHARGES		184	0	0	0	0	0	0
Grant : PTT411	Subtotals	184	0	0	0	0	0	0
Project : CPT584	Subtotals	184	0	0	0	0	0	0
Project : CPT588	**AUTO PASSENGER COUNT**							
Grant : PTA761	**PROC & INSTALL, 15 APC'S**							
079 ALLOCATED CHARGES		0	0	(150,000)	0	0	0	150,000
Grant : PTA761	Subtotals	0	0	(150,000)	0	0	0	150,000
Grant : PTK761	**PROCURE 30 30' HYBRID ELECT BUSES**							
079 ALLOCATED CHARGES		0	0	150,000	0	0	0	(150,000)
Grant : PTK761	Subtotals	0	0	150,000	0	0	0	(150,000)
Grant : PTK781	**PROC & INSTALL 28 APC'S**							
079 ALLOCATED CHARGES		0	0	(280,000)	0	0	0	280,000
Grant : PTK781	Subtotals	0	0	(280,000)	0	0	0	280,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Grant : PTT781	**40' HYBRID ELECTRIC BUS PROCUREMENT**							
079 ALLOCATED CHARGES		0	0	280,000	268,949	0	0	(280,000)
Grant : PTT781	Subtotals	0	0	280,000	268,949	0	0	(280,000)
Project : CPT588	Subtotals	0	0	0	268,949	0	0	0
Project : CPT589	**REAR WHEEL SAFETY GUARDS**							
Grant : PTT179	**PROP K SALES TAX ALLOC(TA PRJT #117.91)**							
079 ALLOCATED CHARGES		666,639	0	0	83,913	0	0	0
Grant : PTT179	Subtotals	666,639	0	0	83,913	0	0	0
Project : CPT589	Subtotals	666,639	0	0	83,913	0	0	0
Project : CPT592	**GLN PK ENV IMP ANLYS/TRAN FSBLTY REPRT**							
079 ALLOCATED CHARGES		581	0	0	0	0	0	0
Project : CPT592	Subtotals	581	0	0	0	0	0	0
Project : CPT595	**WAYSIDE/CENTRAL TRAIN CONTROL SYSTEM**							
Grant : PT2233	**ATCS NETWORK UPGRADES TO WINDOWS**							
079 ALLOCATED CHARGES		0	0	300,000	0	0	0	(300,000)
Grant : PT2233	Subtotals	0	0	300,000	0	0	0	(300,000)
Project : CPT595	Subtotals	0	0	300,000	0	0	0	(300,000)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT596	**HISTORIC PHOTO PRESERVATION**							
Grant : PTLBFF	**BLAND FAMILY FOUND'N GRT-RESTOR PHTO ARC**							
079	ALLOCATED CHARGES	8,708	0	36,890	1,928	0	0	(36,890)
Grant : PTLBFF	Subtotals	8,708	0	36,890	1,928	0	0	(36,890)
Project : CPT596	Subtotals	8,708	0	36,890	1,928	0	0	(36,890)
Project : CPT612	**SRTP FY2008-2019**							
079	ALLOCATED CHARGES	11,019	0	0	0	0	0	0
Grant : PTFXX3	**F/Y 08-19 SRTP-FED PASS THRU GRANT**							
079	ALLOCATED CHARGES	0	0	6,478	0	0	0	(6,478)
Grant : PTFXX3	Subtotals	0	0	6,478	0	0	0	(6,478)
Project : CPT612	Subtotals	11,019	0	6,478	0	0	0	(6,478)
Project : CPT614	**GENEVA TRANSIT PREFERENTIAL STREET STUDY**							
Grant : PT0127	**GENEVA TRANSIT PREFERENTIAL ST(TPS) STUD**							
079	ALLOCATED CHARGES	0	0	0	24,923	0	0	0
Grant : PT0127	Subtotals	0	0	0	24,923	0	0	0
Project : CPT614	Subtotals	0	0	0	24,923	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT620	**VANNESS BRT ENVIRONMENTAL REVIEW PHASE**							
Grant : PTTAMT	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079 ALLOCATED CHARGES		0	0	140,400	0	0	0	(140,400)
Grant : PTTAMT	Subtotals	0	0	140,400	0	0	0	(140,400)
Project : CPT620	Subtotals	0	0	140,400	0	0	0	(140,400)
Project : CPT623	**DRIVECAM PROJECT**							
Grant : PT1723	**VEH DRVR RSK MGMT SYS(DRIVECAM)**							
079 ALLOCATED CHARGES		0	0	2,000,000	0	0	0	(2,000,000)
Grant : PT1723	Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Project : CPT623	Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Sub-Fund : 5M CPF LOC	Subtotals	19,619,196	0	(9,807,251)	6,646,561	0	0	9,807,251
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
095 "ITO" INTRAFUND TRANSFERS OUT		0	7,709,680	7,709,680	7,709,680	7,709,680	9,637,769	1,928,089
Project :	Subtotals	0	7,709,680	7,709,680	7,709,680	7,709,680	9,637,769	1,928,089
Sub-Fund : 5M SRF TID	Subtotals	0	7,709,680	7,709,680	7,709,680	7,709,680	9,637,769	1,928,089
Sub-Fund : 5M SRF TXI	**MTA TAXI REGULATORY FUND**							
095 "ITO" INTRAFUND TRANSFERS OUT		0	0	0	0	0	15,421,062	15,421,062
Project :	Subtotals	0	0	0	0	0	15,421,062	15,421,062
Sub-Fund : 5M SRF TXI	Subtotals	0	0	0	0	0	15,421,062	15,421,062

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	9,813,104	0	3,222,500	3,213,000	0	0	(3,222,500)
095	"ITO" INTRAFUND TRANSFERS OUT	8,667,670	9,970,042	9,970,042	0	9,970,042	7,788,372	(2,181,670)
Project	: Subtotals	18,480,774	9,970,042	13,192,542	3,213,000	9,970,042	7,788,372	(5,404,170)
Sub-Fund	: 5N AAA AAA Subtotals	18,480,774	9,970,042	13,192,542	3,213,000	9,970,042	7,788,372	(5,404,170)
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: GPKX01 TRAFFIC CALMING PROJECT**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	0	2,914	0	0	0
Project	: GPKX01 Subtotals	0	0	0	2,914	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	0	0	0	2,914	0	0	0
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
074	DEBT INTEREST AND OTHER FISCAL CHARGES	1,332,860	0	0	0	0	0	0
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	3,137,669	3,137,669	0	3,137,669	17,040,905	13,903,236
095	"ITO" INTRAFUND TRANSFERS OUT	3,421,565	78,405	1,078,405	0	78,405	5,425,875	4,347,470
Project	: Subtotals	4,754,425	3,216,074	4,216,074	0	3,216,074	22,466,780	18,250,706
Sub-Fund	: 5N OPF AAA Subtotals	4,754,425	3,216,074	4,216,074	0	3,216,074	22,466,780	18,250,706
Program	**: BE0 Subtotals**	**56,710,781**	**25,028,660**	**19,197,144**	**21,458,254**	**25,028,660**	**65,999,987**	**46,802,843**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	4,712,123	5,603,474	5,603,474	4,367,084	5,737,279	4,628,132	(975,342)
003	PERMANENT SALARIES-PLATFORM	220	0	0	0	0	0	0
005	TEMP SALARIES-MISC	110,325	0	0	38,236	0	0	0
009	PREMIUM PAY	141,061	250,905	250,905	127,339	250,905	250,905	0
010	ONE-TIME PAYMENTS	88,623	0	0	31,513	0	0	0
011	OVERTIME	676,143	638,144	638,144	291,218	638,144	638,144	0
012	HOLIDAY PAY	90,748	171,500	171,500	87,743	171,500	171,500	0
013	RETIREMENT	588,453	605,499	605,499	483,719	882,287	712,267	106,768
014	SOCIAL SECURITY	437,446	501,477	501,477	366,333	514,295	429,871	(71,606)
015	HEALTH SERVICE	648,621	874,553	874,553	584,384	940,960	764,216	(110,337)
016	DENTAL COVERAGE	98,300	115,004	115,004	87,944	130,819	106,327	(8,677)
017	UNEMPLOYMENT INSURANCE	(1,637)	6,665	6,665	5,011	13,594	11,378	4,713
019	OTHER FRINGE BENEFITS	43,518	40,145	40,145	38,853	42,700	37,950	(2,195)
020	OVERHEAD	35,186,846	52,514,442	52,514,442	16,959,409	52,514,442	48,533,588	(3,980,854)
022	TRAINING	2,792	11,500	990	1,164	11,500	11,670	10,680
023	EMPLOYEE EXPENSES	952	0	0	108	0	0	0
024	MEMBERSHIP FEES	0	200	200	0	200	200	0
025	ENTERTAINMENT AND PROMOTION	24,219	0	495	(4,778)	0	0	(495)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	155,000	113,100	127,782	155,000	4,986	(108,114)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,574	0	943	4,736	0	0	(943)
029	MAINTENANCE SVCS-EQUIPMENT	14,979	51,610	9,470	1,036	51,610	52,513	43,043
030	RENTS & LEASES-BUILDINGS & STRUCTURES	501	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,992	0	4,795	7,952	0	0	(4,795)
035	OTHER CURRENT EXPENSES	188,480	79,700	225,118	40,827	79,700	81,000	(144,118)
042	BUILDING & CONSTRUCTION SUPPLIES	64	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	467	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
045	SAFETY	0	48,400	48,400	11,749	48,400	49,247	847
046	FOOD	415	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	885,199	886,093	919,514	788,387	886,093	901,600	(17,914)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	30,675	65,100	79,278	30,335	65,100	66,239	(13,039)
052	TAXES, LICENSES & PERMITS	0	0	0	174	0	0	0
060	EQUIPMENT PURCHASE	5,262	0	216,940	216,827	0	0	(216,940)
079	ALLOCATED CHARGES	(4,531,165)	0	0	(4,074,440)	0	(5,153,285)	(5,153,285)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,000,000	1,000,000
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	0	0	0	(108,614)	(108,614)
095	"ITO" INTRAFUND TRANSFERS OUT	2,138,490	0	0	0	0	0	0
Project	: Subtotals	41,596,224	62,619,411	62,941,051	20,621,112	63,134,528	53,189,834	(9,751,217)
Project	**: PSMMBS MISSION BAY SUBDIVISION**							
079	ALLOCATED CHARGES	(25,284)	0	0	0	0	0	0
Project	: PSMMBS Subtotals	(25,284)	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	41,570,940	62,619,411	62,941,051	20,621,112	63,134,528	53,189,834	(9,751,217)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES-MISC	248,898	0	0	344,001	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	187	0	0	2,585	0	0	0
013	RETIREMENT	14,714	0	0	17,274	0	0	0
014	SOCIAL SECURITY	17,468	0	0	22,443	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	19,114	0	0	27,923	0	0	0
016	DENTAL COVERAGE	2,845	0	0	3,831	0	0	0
017	UNEMPLOYMENT INSURANCE	(49)	0	0	283	0	0	0
019	OTHER FRINGE BENEFITS	2,667	0	0	3,750	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	420,000	0	0	0	(420,000)
Project	: CPT462 Subtotals	305,878	0	420,000	422,090	0	0	(420,000)
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	"ITO" INTRAFUND TRANSFERS OUT	1,473,289	0	0	0	0	0	0
Project	: GPT160 Subtotals	1,473,289	0	0	0	0	0	0
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
001	PERMANENT SALARIES-MISC	135,768	346,678	346,678	(3,689)	340,113	200,587	(146,091)
010	ONE-TIME PAYMENTS	65	0	0	0	0	0	0
013	RETIREMENT	7,647	17,300	17,300	0	32,276	19,035	1,735
014	SOCIAL SECURITY	8,353	24,002	24,002	(282)	24,569	14,490	(9,512)
015	HEALTH SERVICE	6,737	29,583	29,583	0	30,906	18,670	(10,913)
016	DENTAL COVERAGE	1,027	3,852	3,852	0	4,197	2,535	(1,317)
017	UNEMPLOYMENT INSURANCE	17	345	345	(4)	679	400	55
019	OTHER FRINGE BENEFITS	1,105	1,870	1,870	0	1,837	1,083	(787)
020	OVERHEAD	80,345	0	0	0	0	0	0
023	EMPLOYEE EXPENSES	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	353,462	1,192,980	1,264,486	0	1,192,980	1,213,857	(50,629)
035	OTHER CURRENT EXPENSES	268	0	0	0	0	0	0
046	FOOD	370	0	0	0	0	0	0
Project	: GPT174 Subtotals	595,184	1,616,610	1,688,116	(3,975)	1,627,557	1,470,657	(217,459)

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Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT175 TRANSLINK CONSORTIUM**							
001	PERMANENT SALARIES-MISC	0	0	0	40,565	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	112	0	0	0
013	RETIREMENT	0	0	0	2,025	0	0	0
014	SOCIAL SECURITY	0	0	0	3,171	0	0	0
015	HEALTH SERVICE	0	0	0	2,471	0	0	0
016	DENTAL COVERAGE	0	0	0	476	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	40	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,842	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,000,000	1,000,000	0	1,000,000	1,017,500	17,500
035	OTHER CURRENT EXPENSES	0	0	0	245	0	0	0
Project	: GPT175 Subtotals	0	1,000,000	1,000,000	50,947	1,000,000	1,017,500	17,500
Sub-Fund	: 5M AAA ACP Subtotals	2,374,351	2,616,610	3,108,116	469,062	2,627,557	2,488,157	(619,959)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	13,641,762	17,544,710	17,465,474	13,088,828	17,585,037	17,646,254	180,780
005	TEMP SALARIES-MISC	743,337	132,110	211,346	732,943	132,110	132,110	(79,236)
009	PREMIUM PAY	160,198	48,192	48,192	189,137	48,192	48,192	0
010	ONE-TIME PAYMENTS	348,329	0	0	346,152	0	0	0
011	OVERTIME	90,721	53,655	53,655	109,555	53,655	53,655	0
012	HOLIDAY PAY	5,370	2,630	2,630	2,875	2,630	2,630	0
013	RETIREMENT	1,030,454	1,134,028	1,134,028	866,751	1,928,141	1,932,868	798,840
014	SOCIAL SECURITY	1,046,798	1,235,190	1,235,190	980,121	1,266,862	1,272,074	36,884
015	HEALTH SERVICE	1,154,800	1,796,487	1,796,487	1,209,191	1,921,306	1,944,608	148,121
016	DENTAL COVERAGE	185,905	236,330	236,330	178,171	265,823	268,894	32,564

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
017	UNEMPLOYMENT INSURANCE	(1,410)	17,792	17,792	12,987	35,632	35,748	17,956
019	OTHER FRINGE BENEFITS	204,608	195,306	195,306	177,264	225,603	215,490	20,184
020	OVERHEAD	74,426	0	0	0	0	0	0
021	TRAVEL	63,931	62,000	57,000	54,011	62,000	62,928	5,928
022	TRAINING	144,825	210,644	137,744	43,658	210,644	162,246	24,502
023	EMPLOYEE EXPENSES	5,083	1,700	1,700	3,710	1,700	1,699	(1)
024	MEMBERSHIP FEES	130,534	97,900	97,900	133,918	97,900	99,555	1,655
025	ENTERTAINMENT AND PROMOTION	14,652	0	0	16,507	0	0	0
026	COURT FEES AND OTHER COMPENSATION	16,826	0	8,775	28,332	0	0	(8,775)
027	PROFESSIONAL & SPECIALIZED SERVICES	669,567	3,928,124	2,305,502	831,446	3,928,124	4,056,481	1,750,979
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,338	2,338	0	0	(2,338)
029	MAINTENANCE SVCS-EQUIPMENT	80,368	109,300	18,730	187	109,300	111,159	92,429
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,159	164,778	2,778	5,829	164,778	167,661	164,883
031	RENTS & LEASES-EQUIPMENT	84,222	0	7,536	48,458	0	0	(7,536)
032	UTILITIES	0	0	0	6,200	0	0	0
034	SUBSISTANCE	36,912	1,590	2,458	40,620	1,590	1,586	(872)
035	OTHER CURRENT EXPENSES	1,899,153	1,292,028	1,244,197	834,862	1,292,028	1,183,571	(60,626)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,560	9,560	0	59,560	60,602	51,042
042	BUILDING & CONSTRUCTION SUPPLIES	113	0	0	2,155	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,775	0	0	1,000	0	0	0
045	SAFETY	113	0	0	0	0	0	0
046	FOOD	3,103	5,000	5,000	3,751	5,000	4,986	(14)
047	FUELS AND LUBRICANTS	0	0	0	46	0	0	0
049	OTHER MATERIALS & SUPPLIES	211,171	929,416	328,059	171,455	929,416	943,523	615,464
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	271,327	99,450	106,004	172,879	99,450	1,101,190	995,186
052	TAXES, LICENSES & PERMITS	0	0	0	2,500	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
060	EQUIPMENT PURCHASE	166,612	0	0	0	0	0	0
079	ALLOCATED CHARGES	(36,529)	(59,623)	(59,623)	(4,153)	(59,623)	(52,499)	7,124
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,265,854	12,584,259	12,606,419	3,589,947	11,511,105	10,792,185	(1,814,234)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(142,114)	(32,800)	(32,800)	(32,800)	(32,800)	0	32,800
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(30,840,339)	(58,121,916)	(58,121,916)	(19,952,245)	(58,121,916)	(57,326,160)	795,756
Project	: Subtotals	(4,261,384)	(16,272,160)	(18,876,209)	3,898,586	(16,276,753)	(15,076,764)	3,799,445
Sub-Fund	: 5M AAA OHF Subtotals	(4,261,384)	(16,272,160)	(18,876,209)	3,898,586	(16,276,753)	(15,076,764)	3,799,445
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	2,011,397	0	1,955,888	1,740,487	0	0	(1,955,888)
005	TEMP SALARIES-MISC	42,416	0	0	49,104	0	0	0
009	PREMIUM PAY	1,984	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	61,055	0	0	17,892	0	0	0
011	OVERTIME	35,753	0	0	0	0	0	0
012	HOLIDAY PAY	1,863	0	0	0	0	0	0
013	RETIREMENT	138,934	0	122,047	103,993	0	0	(122,047)
014	SOCIAL SECURITY	148,449	0	147,279	134,347	0	0	(147,279)
015	HEALTH SERVICE	152,885	0	155,103	133,757	0	0	(155,103)
016	DENTAL COVERAGE	26,155	0	24,840	21,946	0	0	(24,840)
017	UNEMPLOYMENT INSURANCE	823	0	6,650	1,791	0	0	(6,650)
019	OTHER FRINGE BENEFITS	16,204	0	17,016	20,166	0	0	(17,016)
023	EMPLOYEE EXPENSES	0	100	100	0	100	100	0
024	MEMBERSHIP FEES	0	1,550	1,550	0	1,550	1,545	(5)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,483	172,000	42,000	0	172,000	75,010	33,010
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	125	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	205	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
031	RENTS & LEASES-EQUIPMENT	3,399	0	1,804	2,599	0	0	(1,804)
035	OTHER CURRENT EXPENSES	516	4,429	5,838	0	4,429	4,415	(1,423)
049	OTHER MATERIALS & SUPPLIES	12,510	15,000	15,000	9,279	15,000	14,958	(42)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	519	0	0	5,660	0	0	0
079	ALLOCATED CHARGES	(901,763)	0	(2,428,823)	(770,118)	0	(371,384)	2,057,439
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,621	263,565	323,565	98,497	263,565	275,356	(48,209)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(456,644)	(456,644)	0	(456,644)	0	456,644
Project	: Subtotals	1,850,328	0	(66,787)	1,569,605	0	0	66,787
Sub-Fund	: 5M AAA PSF Subtotals	1,850,328	0	(66,787)	1,569,605	0	0	66,787
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES-MISC	81,317	109,135	109,135	116,846	107,026	107,026	(2,109)
010	ONE-TIME PAYMENTS	964	0	0	296	0	0	0
013	RETIREMENT	4,806	5,446	5,446	5,840	10,156	10,156	4,710
014	SOCIAL SECURITY	6,292	7,894	7,894	8,508	8,161	8,161	267
015	HEALTH SERVICE	6,829	9,862	9,862	7,619	10,302	10,302	440
016	DENTAL COVERAGE	967	1,284	1,284	1,397	1,399	1,399	115
017	UNEMPLOYMENT INSURANCE	(26)	109	109	111	214	214	105
019	OTHER FRINGE BENEFITS	438	589	589	987	578	578	(11)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	444,801	444,801	0	444,801	452,585	7,784
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	60,327	111,200	111,200	87,733	111,200	111,810	610
Project	: Subtotals	161,914	690,320	690,320	229,337	693,837	702,231	11,911
Sub-Fund	: 5M SRF TID Subtotals	161,914	690,320	690,320	229,337	693,837	702,231	11,911

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
015	HEALTH SERVICE	0	0	0	0	0	2,834,303	2,834,303
020	OVERHEAD	4,000,253	6,040,110	9,900,911	3,245,206	5,663,983	8,020,895	(1,880,016)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,691,946	2,802,903	2,802,903	1,750,103	2,939,709	2,527,861	(275,042)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(9,481,675)	0	(3,000,000)	(8,431,597)	0	0	3,000,000
097	UNAPPROPRIATED REVENUE RETAINED	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Project	: Subtotals	(2,789,476)	12,843,013	13,703,814	(3,436,288)	8,603,692	13,383,059	(320,755)
Sub-Fund	: 5N AAA AAA Subtotals	(2,789,476)	12,843,013	13,703,814	(3,436,288)	8,603,692	13,383,059	(320,755)
Sub-Fund	**: 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	238,971	0	0	353,774	0	0	0
010	ONE-TIME PAYMENTS	240	0	0	120	0	0	0
011	OVERTIME	1,348	0	0	10	0	0	0
013	RETIREMENT	18,001	0	0	22,608	0	0	0
014	SOCIAL SECURITY	17,789	0	0	26,226	0	0	0
015	HEALTH SERVICE	16,185	0	0	36,226	0	0	0
016	DENTAL COVERAGE	3,478	0	0	5,712	0	0	0
017	UNEMPLOYMENT INSURANCE	(8)	0	0	366	0	0	0
019	OTHER FRINGE BENEFITS	1,196	0	0	1,894	0	0	0
020	OVERHEAD	3,389	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(300,443)	0	0	(404,569)	0	0	0
Project	: Subtotals	146	0	0	42,367	0	0	0
Sub-Fund	: 5N AAA PSF Subtotals	146	0	0	42,367	0	0	0
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	426,667	426,667	0	445,277	0	(426,667)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
013	RETIREMENT	0	21,290	21,290	0	42,256	0	(21,290)
014	SOCIAL SECURITY	0	29,562	29,562	0	32,068	0	(29,562)
015	HEALTH SERVICE	0	36,776	36,776	0	40,440	0	(36,776)
016	DENTAL COVERAGE	0	4,840	4,840	0	5,596	0	(4,840)
017	UNEMPLOYMENT INSURANCE	0	427	427	0	889	0	(427)
019	OTHER FRINGE BENEFITS	0	6,405	6,405	0	8,337	0	(6,405)
Project	: Subtotals	0	525,967	525,967	0	574,863	0	(525,967)
Sub-Fund	: 5N OPF AAA Subtotals	0	525,967	525,967	0	574,863	0	(525,967)
Program	**: BE1 Subtotals**	**38,906,819**	**63,023,161**	**62,026,272**	**23,393,781**	**59,357,724**	**54,686,517**	**(7,339,755)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCA200 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES-MISC	4,990	0	0	1,383	0	0	0
005	TEMP SALARIES-MISC	2,671	0	0	1,527	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
011	OVERTIME	3,168	0	0	0	0	0	0
013	RETIREMENT	605	0	0	89	0	0	0
014	SOCIAL SECURITY	814	0	0	130	0	0	0
015	HEALTH SERVICE	1,105	0	0	284	0	0	0
016	DENTAL COVERAGE	167	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	53	0	0	17	0	0	0
020	OVERHEAD	11,138	0	0	3,077	0	0	0
045	SAFETY	977	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,788	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,000	0	0	0	(6,000)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(1,796)	0	0	0	1,796
Project	: CCA200 Subtotals	31,516	0	4,204	6,562	0	0	(4,204)
Project	**: CENSTR STREET PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,152	0	0	0
011	OVERTIME	0	0	0	87	0	0	0
013	RETIREMENT	0	0	0	110	0	0	0
014	SOCIAL SECURITY	0	0	0	112	0	0	0
015	HEALTH SERVICE	0	0	0	134	0	0	0
016	DENTAL COVERAGE	0	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	2,366	0	0	0
Project	: CENSTR Subtotals	0	0	0	5,000	0	0	0
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
001	PERMANENT SALARIES-MISC	122,952	0	0	7,845	0	0	0
005	TEMP SALARIES-MISC	39,539	0	0	4,528	0	0	0
009	PREMIUM PAY	1,992	0	0	(83)	0	0	0
011	OVERTIME	27,427	0	0	140	0	0	0
013	RETIREMENT	8,785	0	0	423	0	0	0
014	SOCIAL SECURITY	13,594	0	0	739	0	0	0
015	HEALTH SERVICE	16,324	0	0	817	0	0	0
016	DENTAL COVERAGE	2,105	0	0	133	0	0	0
017	UNEMPLOYMENT INSURANCE	(24)	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	825	0	0	48	0	0	0
020	OVERHEAD	202,938	0	0	13,070	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,741	0	0	6,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,473	0	0	0	(5,473)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	32,235	0	0	0	(32,235)
079	ALLOCATED CHARGES	4,646	0	0	0	0	0	0
Project	: CENTRN Subtotals	473,844	0	37,708	33,679	0	0	(37,708)
Project	**: CPWBLD PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES-MISC	5,880	0	0	1,712	0	0	0
005	TEMP SALARIES-MISC	0	0	0	98	0	0	0
013	RETIREMENT	348	0	0	86	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
014	SOCIAL SECURITY	410	0	0	104	0	0	0
015	HEALTH SERVICE	550	0	0	141	0	0	0
016	DENTAL COVERAGE	73	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	9	0	0	0
020	OVERHEAD	6,217	0	0	1,914	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(26,640)	0	0	0	26,640
Project	: CPWBLD Subtotals	13,512	0	(26,640)	4,085	0	0	26,640
Project	**: CRPSVP SAVA POOL**							
001	PERMANENT SALARIES-MISC	1,614	0	0	6,055	0	0	0
009	PREMIUM PAY	0	0	0	45	0	0	0
013	RETIREMENT	94	0	0	302	0	0	0
014	SOCIAL SECURITY	120	0	0	461	0	0	0
015	HEALTH SERVICE	144	0	0	584	0	0	0
016	DENTAL COVERAGE	18	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	33	0	0	0
020	OVERHEAD	1,708	0	0	6,450	0	0	0
Project	: CRPSVP Subtotals	3,707	0	0	14,014	0	0	0
Project	**: CSMDSR SIDEWALK INSPECTION & REPAIR PROGRAM**							
001	PERMANENT SALARIES-MISC	4,895	0	0	88	0	0	0
013	RETIREMENT	289	0	0	5	0	0	0
014	SOCIAL SECURITY	365	0	0	9	0	0	0
015	HEALTH SERVICE	444	0	0	7	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
016	DENTAL COVERAGE	86	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	1	0	0	0
020	OVERHEAD	5,175	0	0	111	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	9,413	9,413	0	0	(9,413)
Project	: CSMDSR Subtotals	11,282	0	9,413	9,636	0	0	(9,413)
Project	**: FCA402 01 005 402 01-DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES-MISC	9,939	0	0	24,561	0	0	0
005	TEMP SALARIES-MISC	3,875	0	0	3,065	0	0	0
009	PREMIUM PAY	113	0	0	692	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	152	0	0	0
011	OVERTIME	60	0	0	0	0	0	0
013	RETIREMENT	622	0	0	1,240	0	0	0
014	SOCIAL SECURITY	754	0	0	1,991	0	0	0
015	HEALTH SERVICE	1,183	0	0	2,202	0	0	0
016	DENTAL COVERAGE	171	0	0	289	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	157	0	0	0
020	OVERHEAD	13,916	0	0	30,102	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,248	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,418	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	62,600	0	0	0	(62,600)
Project	: FCA402 Subtotals	30,692	0	62,600	79,144	0	0	(62,600)
Sub-Fund	: 1G AGF ACP Subtotals	564,553	0	87,285	152,120	0	0	(87,285)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 1G AGF PWF GF-DPW WORK ORDER FUND**							
Project	**: IEN337 1337J-FY06-07 SPOT SWR REPAIR CONTRCT 18**							
001	PERMANENT SALARIES-MISC	2,092	0	0	0	0	0	0
005	TEMP SALARIES-MISC	725	0	0	0	0	0	0
011	OVERTIME	2	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	173	0	0	0	0	0	0
015	HEALTH SERVICE	212	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	2,980	0	0	0	0	0	0
Project	: IEN337 Subtotals	6,376	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	6,376	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SRF OTHER SPECIAL REVENUE FUND**							
Project	**: PSMEXC DPW EXCAVATION FUND**							
001	PERMANENT SALARIES-MISC	463	0	0	3,879	0	0	0
005	TEMP SALARIES-MISC	2,644	0	0	3,874	0	0	0
009	PREMIUM PAY	0	0	0	41	0	0	0
013	RETIREMENT	27	0	0	175	0	0	0
014	SOCIAL SECURITY	238	0	0	593	0	0	0
015	HEALTH SERVICE	23	0	0	358	0	0	0
016	DENTAL COVERAGE	5	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	21	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PWF SRF OTHER SPECIAL REVENUE FUND**							
020	OVERHEAD	3,285	0	0	8,240	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	14,000	0	0	0	(14,000)
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	130,000	0	0	0	(130,000)
Project	: PSMEXC Subtotals	6,688	0	144,000	17,243	0	0	(144,000)
Sub-Fund	: 2S PWF SRF Subtotals	6,688	0	144,000	17,243	0	0	(144,000)
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHGREB SFGH REBUILD PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	2,295	0	0	0
009	PREMIUM PAY	0	0	0	99	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	12	0	0	0
013	RETIREMENT	0	0	0	82	0	0	0
014	SOCIAL SECURITY	0	0	0	184	0	0	0
015	HEALTH SERVICE	0	0	0	43	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	2,543	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	7,000	0	0	0	(7,000)
Project	: CHGREB Subtotals	0	0	7,000	5,280	0	0	(7,000)
Sub-Fund	: 5H AAA ACP Subtotals	0	0	7,000	5,280	0	0	(7,000)
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,680,666	6,254,371	6,254,371	2,886,121	6,305,576	6,267,749	13,378
005	TEMP SALARIES-MISC	1,675,851	1,146,854	1,146,854	1,704,436	1,146,854	1,114,500	(32,354)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
009	PREMIUM PAY	5,778	6,700	139,700	13,992	6,700	6,700	(133,000)
010	ONE-TIME PAYMENTS	20,510	0	0	16,438	0	0	0
011	OVERTIME	406,200	197,750	457,750	326,861	197,750	197,750	(260,000)
012	HOLIDAY PAY	434	0	0	0	0	0	0
013	RETIREMENT	401,126	597,874	597,874	366,742	891,039	887,384	289,510
014	SOCIAL SECURITY	365,472	576,194	576,194	361,277	583,009	576,603	409
015	HEALTH SERVICE	2,814,506	3,408,018	3,408,018	2,354,381	3,750,057	907,580	(2,500,438)
016	DENTAL COVERAGE	82,398	114,532	114,532	79,221	126,863	125,723	11,191
017	UNEMPLOYMENT INSURANCE	(489)	7,612	7,612	4,904	15,316	15,174	7,562
019	OTHER FRINGE BENEFITS	28,181	34,511	34,511	31,461	48,950	47,509	12,998
020	OVERHEAD	2,204,779	0	0	2,010,825	0	425,536	425,536
021	TRAVEL	0	2,000	2,000	795	2,000	2,035	35
022	TRAINING	1,700	17,500	3,000	450	17,500	17,806	14,806
024	MEMBERSHIP FEES	0	0	0	300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,153,357	7,779,790	6,039,881	5,901,495	7,779,790	9,149,608	3,109,727
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	74,642	98,631	100,237	28,181	98,631	100,357	120
029	MAINTENANCE SVCS-EQUIPMENT	4,506	608	649	3,050	608	619	(30)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,855	132,272	132,272	1,705	132,272	9,109	(123,163)
031	RENTS & LEASES-EQUIPMENT	18,439	0	6,371	10,561	0	0	(6,371)
035	OTHER CURRENT EXPENSES	92,075	318,076	115,763	47,492	318,076	234,256	118,493
040	MATERIALS & SUPPLIES BUDGET ONLY	0	150,246	48,246	0	150,246	152,876	104,630
042	BUILDING & CONSTRUCTION SUPPLIES	11,299	0	0	(11,299)	0	0	0
045	SAFETY	9,290	0	0	10,776	0	0	0
046	FOOD	822	0	0	307	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,190	2,000	2,209	21,865	2,000	2,035	(174)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	7,000	0	0	7,000	7,123	7,123

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

		2007-2008	2008-2009			2009-2010		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	245,636	0	0	0	(245,636)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	120,491	174,498	174,498	118,771	178,983	178,982	4,484
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(321,470)	(515,406)	(658,500)	(288,148)	(515,406)	(350,996)	307,504
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(117,000)	(239,543)	(1,474)	(117,000)	0	239,543
Project	: Subtotals	18,914,608	20,394,631	18,710,135	16,001,486	21,126,814	20,076,018	1,365,883
Sub-Fund	: 5N AAA AAA Subtotals	18,914,608	20,394,631	18,710,135	16,001,486	21,126,814	20,076,018	1,365,883
Sub-Fund	**: 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS**							
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
035	OTHER CURRENT EXPENSES	131	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	321,581	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,151	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	115,444	115,444	0	0	(115,444)
Project	: FPK507 Subtotals	329,863	0	115,444	115,444	0	0	(115,444)
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES-MISC	265,368	0	0	13,061	0	0	0
005	TEMP SALARIES-MISC	30,382	0	0	46	0	0	0
009	PREMIUM PAY	248	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	103	0	0	11	0	0	0
011	OVERTIME	1,742	0	0	0	0	0	0
013	RETIREMENT	16,242	0	0	652	0	0	0
014	SOCIAL SECURITY	21,333	0	0	908	0	0	0
015	HEALTH SERVICE	23,787	0	0	1,076	0	0	0
016	DENTAL COVERAGE	3,543	0	0	166	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS**							
017	UNEMPLOYMENT INSURANCE	(67)	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	1,531	0	0	71	0	0	0
020	OVERHEAD	298,085	0	0	0	0	0	0
022	TRAINING	3,816	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,069,305	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,260	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,450	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,480	0	0	0	0	0	0
Project	: PPK003 Subtotals	1,753,608	0	0	16,005	0	0	0
Sub-Fund	: 5N AAA AAP Subtotals	2,083,471	0	115,444	131,449	0	0	(115,444)
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CCA200 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES-MISC	(273)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(136)	0	0	0	0	0	0
009	PREMIUM PAY	(20)	0	0	0	0	0	0
011	OVERTIME	(2,310)	0	0	0	0	0	0
013	RETIREMENT	(135)	0	0	0	0	0	0
014	SOCIAL SECURITY	(208)	0	0	0	0	0	0
015	HEALTH SERVICE	(174)	0	0	0	0	0	0
016	DENTAL COVERAGE	(24)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(8)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(9)	0	0	0	0	0	0
020	OVERHEAD	(2,552)	0	0	0	0	0	0
Project	: CCA200 Subtotals	(5,849)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
001	PERMANENT SALARIES-MISC	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(29)	0	0	0	0	0	0
Project	: CENTRN Subtotals	0	0	0	0	0	0	0
Project	**: CPKA39 9115L-MUNI VAR LOCS JOC CONTRACTS**							
001	PERMANENT SALARIES-MISC	0	0	0	313	0	0	0
013	RETIREMENT	0	0	0	16	0	0	0
014	SOCIAL SECURITY	0	0	0	24	0	0	0
015	HEALTH SERVICE	0	0	0	22	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	331	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	800	0	0	0	(800)
Project	: CPKA39 Subtotals	0	0	800	713	0	0	(800)
Project	**: CPKM08 1032R-ALEMANY/ARCH TRAFFIC SIGNAL DESIGN**							
001	PERMANENT SALARIES-MISC	0	0	0	122	0	0	0
013	RETIREMENT	0	0	0	6	0	0	0
014	SOCIAL SECURITY	0	0	0	10	0	0	0
015	HEALTH SERVICE	0	0	0	6	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	128	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	3,663	0	0	0	(3,663)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
079	ALLOCATED CHARGES	0	0	0	1,989	0	0	0
Project	: CPKM08 Subtotals	0	0	3,663	2,263	0	0	(3,663)
Project	**: CPKM10 1056R-CITY CARSHARE DPT ADMIN COSTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	6,177	0	0	0	(6,177)
Project	: CPKM10 Subtotals	0	0	6,177	0	0	0	(6,177)
Project	**: CPKM11 1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
001	PERMANENT SALARIES-MISC	1,046	0	0	0	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(2,929)	0	0	0	2,929
Project	: CPKM11 Subtotals	1,046	0	(2,929)	0	0	0	2,929
Project	**: CPKM19 4059R-N OF CHANNEL MISSION BAY PRJ**							
001	PERMANENT SALARIES-MISC	0	0	0	11,024	0	0	0
005	TEMP SALARIES-MISC	0	0	0	112	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0
011	OVERTIME	0	0	0	212	0	0	0
013	RETIREMENT	0	0	0	556	0	0	0
014	SOCIAL SECURITY	0	0	0	725	0	0	0
015	HEALTH SERVICE	0	0	0	1,311	0	0	0
016	DENTAL COVERAGE	0	0	0	161	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	60	0	0	0
020	OVERHEAD	0	0	0	12,066	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,079	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,078	0	0	0

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	48,860	0	0	0	(48,860)
Project	: CPKM19 Subtotals	0	0	48,860	33,455	0	0	(48,860)
Project	**: CPKM20 4071R-SBC PARK GUIDE SIGNS**							
001	PERMANENT SALARIES-MISC	1,584	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,584)	0	0	0	0	0	0
Project	: CPKM20 Subtotals	0	0	0	0	0	0	0
Project	**: CPKM22 4081R-GGP-MCCP GARAGE**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	106	0	0	0	(106)
Project	: CPKM22 Subtotals	0	0	106	0	0	0	(106)
Project	**: CPKM24 4099R-GGPCA PEDESTN. BYCLE/TFFC CALMING**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	9,725	0	0	0	(9,725)
Project	: CPKM24 Subtotals	0	0	9,725	0	0	0	(9,725)
Project	**: CPKM26 5069R-SO. OF CHANNEL MISSION BAY**							
001	PERMANENT SALARIES-MISC	5,560	0	0	26,509	0	0	0
005	TEMP SALARIES-MISC	273	0	0	1,291	0	0	0
009	PREMIUM PAY	242	0	0	305	0	0	0
010	ONE-TIME PAYMENTS	4,856	0	0	0	0	0	0
011	OVERTIME	1,582	0	0	3,392	0	0	0
013	RETIREMENT	344	0	0	1,460	0	0	0
014	SOCIAL SECURITY	585	0	0	2,351	0	0	0
015	HEALTH SERVICE	615	0	0	2,854	0	0	0
016	DENTAL COVERAGE	87	0	0	363	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	32	0	0	0

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	34	0	0	176	0	0	0
020	OVERHEAD	8,095	0	0	33,301	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,532	0	0	0	0	0	0
045	SAFETY	7,019	0	0	9,644	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,505	0	0	396	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	151,274	0	0	0	(151,274)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	18,273	0	0	0	(18,273)
Project	: CPKM26 Subtotals	57,329	0	169,547	82,074	0	0	(169,547)
Project	**: CPKM28 5075R-RICHARDSON-LYON INTERSACTION IMP**							
010	ONE-TIME PAYMENTS	4,293	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,293)	0	0	0	4,293
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	5,854	0	0	0	(5,854)
Project	: CPKM28 Subtotals	4,293	0	1,561	0	0	0	(1,561)
Project	**: CPKM29 5108R-CONCOURSE PEDESTRAIN SIGNALS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	31,069	0	0	0	(31,069)
Project	: CPKM29 Subtotals	0	0	31,069	0	0	0	(31,069)
Project	**: CPKM32 6098R - USF PED SAFETY IMPROVEMENTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	132	0	0	0	(132)
Project	: CPKM32 Subtotals	0	0	132	0	0	0	(132)
Project	**: CPKM35 16TH ST/MISSION ST. BART IMPROV'T**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	91	0	0	0	(91)
Project	: CPKM35 Subtotals	0	0	91	0	0	0	(91)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM36 6150R-REPLACE SBC PARK GUIDE SIGNS**							
001	PERMANENT SALARIES-MISC	0	0	0	49	0	0	0
013	RETIREMENT	0	0	0	2	0	0	0
014	SOCIAL SECURITY	0	0	0	4	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	52	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	141	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	4,147	0	0	0	(4,147)
Project	: CPKM36 Subtotals	0	0	4,147	249	0	0	(4,147)
Project	**: CPKM37 SFGO IMPROVEMENTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	50,000	0	0	0	(50,000)
Project	: CPKM37 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: CPKM38 6170R-BLOOMINGDALE PROJECT**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	4,080	0	0	0	(4,080)
Project	: CPKM38 Subtotals	0	0	4,080	0	0	0	(4,080)
Project	**: CPKM40 7021R-PAUL AVE.& 22ND ST.CALTN BRIDGE RP**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	275	0	0	0	(275)
Project	: CPKM40 Subtotals	0	0	275	0	0	0	(275)
Project	**: CPKM41 7041R-STREET CLEAN SIGNS**							
001	PERMANENT SALARIES-MISC	0	0	0	452	0	0	0
013	RETIREMENT	0	0	0	22	0	0	0
014	SOCIAL SECURITY	0	0	0	34	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
015	HEALTH SERVICE	0	0	0	91	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	478	0	0	0
045	SAFETY	13,776	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,529)	0	0	0	0	0	0
Project	: CPKM41 Subtotals	12,247	0	0	1,090	0	0	0
Project	**: CPKM43 7069R-FISHERMAN'S WHART PARKING GUIDE SG**							
001	PERMANENT SALARIES-MISC	450	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	34	0	0	0	0	0	0
015	HEALTH SERVICE	59	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	476	0	0	0	0	0	0
045	SAFETY	385	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,886	0	0	0	0	0	0
Project	: CPKM43 Subtotals	3,327	0	0	0	0	0	0
Project	**: CPKM44 7077R-WESTFIELD PARKING IMPROVEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	6,338	0	0	0
009	PREMIUM PAY	0	0	0	349	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	60	0	0	0
011	OVERTIME	0	0	0	1,403	0	0	0
013	RETIREMENT	0	0	0	353	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	0	0	0	537	0	0	0
015	HEALTH SERVICE	0	0	0	919	0	0	0
016	DENTAL COVERAGE	0	0	0	122	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	42	0	0	0
020	OVERHEAD	0	0	0	8,616	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,475	0	0	0
Project	: CPKM44 Subtotals	0	0	0	21,221	0	0	0
Project	**: CPKM45 7080R-NEW SIGNAL - 16TH AND DEHARD**							
001	PERMANENT SALARIES-MISC	32,989	0	0	8,969	0	0	0
013	RETIREMENT	2,063	0	0	462	0	0	0
014	SOCIAL SECURITY	2,380	0	0	653	0	0	0
015	HEALTH SERVICE	3,118	0	0	544	0	0	0
016	DENTAL COVERAGE	400	0	0	66	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	196	0	0	50	0	0	0
020	OVERHEAD	34,956	0	0	9,483	0	0	0
045	SAFETY	0	0	0	7,419	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(150,089)	0	0	0	150,089
Project	: CPKM45 Subtotals	76,102	0	(150,089)	27,657	0	0	150,089
Project	**: CPKM46 7081R-DIVISADERO & HAYES PED SIGNALS**							
001	PERMANENT SALARIES-MISC	891	0	0	6,434	0	0	0
009	PREMIUM PAY	57	0	0	444	0	0	0
013	RETIREMENT	29	0	0	303	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	72	0	0	482	0	0	0
015	HEALTH SERVICE	51	0	0	648	0	0	0
016	DENTAL COVERAGE	8	0	0	95	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	36	0	0	0
020	OVERHEAD	1,001	0	0	7,272	0	0	0
Project	: CPKM46 Subtotals	2,112	0	0	15,720	0	0	0
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES-MISC	22,919	0	0	546	0	0	0
005	TEMP SALARIES-MISC	4,788	0	0	0	0	0	0
011	OVERTIME	394	0	0	0	0	0	0
013	RETIREMENT	1,633	0	0	27	0	0	0
014	SOCIAL SECURITY	2,034	0	0	41	0	0	0
015	HEALTH SERVICE	2,560	0	0	56	0	0	0
016	DENTAL COVERAGE	442	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	156	0	0	3	0	0	0
020	OVERHEAD	29,709	0	0	577	0	0	0
035	OTHER CURRENT EXPENSES	2,939	0	0	(1,394)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,546	0	0	(1,546)	0	0	0
Project	: CPKM47 Subtotals	69,118	0	0	(1,683)	0	0	0
Project	**: CPKM48 7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
001	PERMANENT SALARIES-MISC	2,403	0	0	5,572	0	0	0
009	PREMIUM PAY	0	0	0	230	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
011	OVERTIME	135	0	0	1,553	0	0	0
013	RETIREMENT	148	0	0	280	0	0	0
014	SOCIAL SECURITY	166	0	0	560	0	0	0
015	HEALTH SERVICE	257	0	0	171	0	0	0
016	DENTAL COVERAGE	28	0	0	27	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	40	0	0	0
020	OVERHEAD	2,684	0	0	7,776	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
Project	: CPKM48 Subtotals	5,833	0	10,000	16,217	0	0	(10,000)
Project	**: CPKM49 7139R-VALLEJO STREET CLOSURE**							
001	PERMANENT SALARIES-MISC	0	0	0	195	0	0	0
013	RETIREMENT	0	0	0	10	0	0	0
014	SOCIAL SECURITY	0	0	0	15	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	206	0	0	0
Project	: CPKM49 Subtotals	0	0	0	431	0	0	0
Project	**: CPKM50 7141R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES-MISC	1,475	0	0	0	0	0	0
013	RETIREMENT	87	0	0	0	0	0	0
014	SOCIAL SECURITY	110	0	0	0	0	0	0
015	HEALTH SERVICE	134	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
017	UNEMPLOYMENT INSURANCE	(3)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,559	0	0	0	0	0	0
Project	: CPKM50 Subtotals	3,385	0	0	0	0	0	0
Project	**: CPKM56 8154L-318 SPEAR STREET PHASE 1**							
001	PERMANENT SALARIES-MISC	7,691	0	0	91	0	0	0
005	TEMP SALARIES-MISC	1,295	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	0	0	0	0
013	RETIREMENT	496	0	0	5	0	0	0
014	SOCIAL SECURITY	685	0	0	6	0	0	0
015	HEALTH SERVICE	1,034	0	0	10	0	0	0
016	DENTAL COVERAGE	138	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	9,599	0	0	96	0	0	0
049	OTHER MATERIALS & SUPPLIES	900	0	0	0	0	0	0
Project	: CPKM56 Subtotals	21,981	0	0	209	0	0	0
Project	**: CPKM57 8155L-ONE RINCON HILL DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	373	0	0	5,852	0	0	0
009	PREMIUM PAY	0	0	0	133	0	0	0
013	RETIREMENT	22	0	0	299	0	0	0
014	SOCIAL SECURITY	27	0	0	446	0	0	0
015	HEALTH SERVICE	49	0	0	865	0	0	0
016	DENTAL COVERAGE	6	0	0	113	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	2	0	0	36	0	0	0
020	OVERHEAD	395	0	0	6,327	0	0	0
049	OTHER MATERIALS & SUPPLIES	311	0	0	0	0	0	0
Project	: CPKM57 Subtotals	1,185	0	0	14,077	0	0	0
Project	**: CPKM59 8170L-ESTABLISH PK SPACE-WILLIAM SONOMA**							
001	PERMANENT SALARIES-MISC	13,866	0	0	0	0	0	0
009	PREMIUM PAY	720	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	118	0	0	0	0	0	0
011	OVERTIME	779	0	0	0	0	0	0
013	RETIREMENT	670	0	0	0	0	0	0
014	SOCIAL SECURITY	956	0	0	0	0	0	0
015	HEALTH SERVICE	1,146	0	0	0	0	0	0
016	DENTAL COVERAGE	163	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	13,273	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	595	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(17,357)	0	0	0	0	0	0
Project	: CPKM59 Subtotals	14,998	0	0	0	0	0	0
Project	**: CPKM60 8177L-BART EARTHQUAKE SAFETY PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	8,159	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,423	0	0	0
013	RETIREMENT	0	0	0	511	0	0	0
014	SOCIAL SECURITY	0	0	0	602	0	0	0
015	HEALTH SERVICE	0	0	0	714	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
016	DENTAL COVERAGE	0	0	0	82	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	41	0	0	0
020	OVERHEAD	0	0	0	12,244	0	0	0
Project	: CPKM60 Subtotals	0	0	0	25,784	0	0	0
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	2,585	0	0	0
005	TEMP SALARIES-MISC	0	0	0	660	0	0	0
013	RETIREMENT	0	0	0	162	0	0	0
014	SOCIAL SECURITY	0	0	0	243	0	0	0
015	HEALTH SERVICE	0	0	0	272	0	0	0
016	DENTAL COVERAGE	0	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	17	0	0	0
020	OVERHEAD	0	0	0	3,431	0	0	0
Project	: CUW260 Subtotals	0	0	0	7,427	0	0	0
Project	**: FCA402 01 005 402 01-DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES-MISC	(4,998)	0	0	0	0	0	0
009	PREMIUM PAY	(56)	0	0	0	0	0	0
013	RETIREMENT	(317)	0	0	0	0	0	0
014	SOCIAL SECURITY	(340)	0	0	0	0	0	0
015	HEALTH SERVICE	(678)	0	0	0	0	0	0
016	DENTAL COVERAGE	(111)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(13)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	(23)	0	0	0	0	0	0
020	OVERHEAD	(4,472)	0	0	0	0	0	0
Project	: FCA402 Subtotals	(11,008)	0	0	0	0	0	0
Project	**: GPKX02 ALEMANY PEDESTRIAN IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	156,246	0	0	0	0	0	0
Project	: GPKX02 Subtotals	156,246	0	0	0	0	0	0
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	175,328	0	0	0
005	TEMP SALARIES-MISC	0	0	0	16,832	0	0	0
009	PREMIUM PAY	0	0	0	60	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	10	0	0	0
011	OVERTIME	0	0	0	1,033	0	0	0
013	RETIREMENT	0	0	0	8,985	0	0	0
014	SOCIAL SECURITY	0	0	0	13,605	0	0	0
015	HEALTH SERVICE	0	0	0	16,109	0	0	0
016	DENTAL COVERAGE	0	0	0	2,194	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	189	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	944	0	0	0
020	OVERHEAD	0	0	0	203,934	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,450,000	2,375,000	832,374	2,450,000	2,492,875	117,875
045	SAFETY	0	0	0	580	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	296	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	75,000	11,912	0	0	(75,000)
Project	: PPK003 Subtotals	0	2,450,000	2,450,000	1,284,385	2,450,000	2,492,875	42,875

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Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK005 PARKING GUIDANCE SYSTEM**							
005	TEMP SALARIES-MISC	0	41,500	0	0	41,500	41,500	41,500
014	SOCIAL SECURITY	0	3,175	0	0	3,175	3,175	3,175
017	UNEMPLOYMENT INSURANCE	0	41	0	0	83	83	83
027	PROFESSIONAL & SPECIALIZED SERVICES	0	900,000	0	0	900,000	915,750	915,750
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,004,534	0	0	4,004,534	4,074,613	4,074,613
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	58,500	0	0	58,500	0	0
Project	: PPK005 Subtotals	0	5,007,750	0	0	5,007,792	5,035,121	5,035,121
Project	**: PPK006 PILOT PROJECTS ON-STREET**							
001	PERMANENT SALARIES-MISC	27,001	0	0	13,845	0	0	0
005	TEMP SALARIES-MISC	33,499	0	41,500	12,406	0	0	(41,500)
010	ONE-TIME PAYMENTS	40	0	0	430	0	0	0
011	OVERTIME	2,520	0	0	0	0	0	0
013	RETIREMENT	2,246	0	0	946	0	0	0
014	SOCIAL SECURITY	4,603	0	3,175	1,360	0	0	(3,175)
015	HEALTH SERVICE	2,214	0	0	1,098	0	0	0
016	DENTAL COVERAGE	383	0	0	200	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	41	31	0	0	(41)
019	OTHER FRINGE BENEFITS	216	0	0	111	0	0	0
020	OVERHEAD	18,924	0	0	8,231	0	0	0
021	TRAVEL	0	0	0	2,240	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	900,000	101,281	0	0	(900,000)
035	OTHER CURRENT EXPENSES	0	0	0	1,403,089	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	4,004,534	0	0	0	(4,004,534)
046	FOOD	0	0	0	962	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	58,500	29,250	0	0	(58,500)
Project	: PPK006 Subtotals	91,646	0	5,007,750	1,575,480	0	0	(5,007,750)
Project	**: PPK007 PILOT PROJECTS OFF-STREET**							
001	PERMANENT SALARIES-MISC	485	0	0	(485)	0	0	0
013	RETIREMENT	29	0	0	(29)	0	0	0
014	SOCIAL SECURITY	37	0	0	(37)	0	0	0
015	HEALTH SERVICE	45	0	0	(45)	0	0	0
016	DENTAL COVERAGE	5	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	(3)	0	0	0
Project	: PPK007 Subtotals	604	0	0	(604)	0	0	0
Project	**: PPK008 PARKING METERS**							
001	PERMANENT SALARIES-MISC	82	0	0	(82)	0	0	0
013	RETIREMENT	5	0	0	(5)	0	0	0
014	SOCIAL SECURITY	6	0	0	(6)	0	0	0
015	HEALTH SERVICE	11	0	0	(11)	0	0	0
016	DENTAL COVERAGE	1	0	0	(1)	0	0	0
020	OVERHEAD	87	0	0	(87)	0	0	0
Project	: PPK008 Subtotals	192	0	0	(192)	0	0	0
Project	**: PPK009 SFGO**							
001	PERMANENT SALARIES-MISC	50,964	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,032	0	0	0	0	0	0
009	PREMIUM PAY	1,498	0	0	0	0	0	0
011	OVERTIME	77	0	0	0	0	0	0
013	RETIREMENT	3,230	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	4,359	0	0	0	0	0	0
015	HEALTH SERVICE	4,877	0	0	0	0	0	0
016	DENTAL COVERAGE	660	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	337	0	0	0	0	0	0
020	OVERHEAD	60,306	0	0	0	0	0	0
Project	: PPK009 Subtotals	131,340	0	0	0	0	0	0
Project	**: PPK010 SF PARK LOCAL MATCH 2008**							
001	PERMANENT SALARIES-MISC	2,947	0	0	15,276	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,839	0	0	0
010	ONE-TIME PAYMENTS	3	0	0	9	0	0	0
013	RETIREMENT	174	0	0	751	0	0	0
014	SOCIAL SECURITY	178	0	0	1,345	0	0	0
015	HEALTH SERVICE	152	0	0	793	0	0	0
016	DENTAL COVERAGE	19	0	0	134	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	135	0	0	0
020	OVERHEAD	0	0	0	5,040	0	0	0
Project	: PPK010 Subtotals	3,499	0	0	31,342	0	0	0
Project	**: PPK012 0010W RESTORE UTILITY MARKINGS**							
001	PERMANENT SALARIES-MISC	0	0	15,360	64,240	0	0	(15,360)
005	TEMP SALARIES-MISC	0	0	1,459	1,598	0	0	(1,459)
009	PREMIUM PAY	0	0	175	871	0	0	(175)
011	OVERTIME	0	0	0	1,055	0	0	0
013	RETIREMENT	0	0	848	3,390	0	0	(848)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	0	0	1,277	5,096	0	0	(1,277)
015	HEALTH SERVICE	0	0	2,311	8,871	0	0	(2,311)
016	DENTAL COVERAGE	0	0	281	1,129	0	0	(281)
017	UNEMPLOYMENT INSURANCE	0	0	18	68	0	0	(18)
019	OTHER FRINGE BENEFITS	0	0	92	385	0	0	(92)
020	OVERHEAD	0	0	17,967	71,647	0	0	(17,967)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	71	0	0	0	(71)
Project	: PPK012 Subtotals	0	0	39,859	158,350	0	0	(39,859)
Project	**: PPK013 0014W CURB PAINTING (FEE ZONES)**							
001	PERMANENT SALARIES-MISC	0	0	60,563	131,172	0	0	(60,563)
005	TEMP SALARIES-MISC	0	0	3,994	11,280	0	0	(3,994)
009	PREMIUM PAY	0	0	450	710	0	0	(450)
011	OVERTIME	0	0	0	32	0	0	0
013	RETIREMENT	0	0	4,691	9,814	0	0	(4,691)
014	SOCIAL SECURITY	0	0	4,881	10,753	0	0	(4,881)
015	HEALTH SERVICE	0	0	8,108	18,758	0	0	(8,108)
016	DENTAL COVERAGE	0	0	1,025	2,397	0	0	(1,025)
017	UNEMPLOYMENT INSURANCE	0	0	73	149	0	0	(73)
019	OTHER FRINGE BENEFITS	0	0	356	769	0	0	(356)
020	OVERHEAD	0	0	19,860	151,401	0	0	(19,860)
Project	: PPK013 Subtotals	0	0	104,001	337,235	0	0	(104,001)
Project	**: PPK014 3094W TC 194.3 VIOLATIONS-STP-FINE**							
001	PERMANENT SALARIES-MISC	0	0	20,738	5,212	0	0	(20,738)
013	RETIREMENT	0	0	0	260	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	0	0	0	395	0	0	0
015	HEALTH SERVICE	0	0	0	908	0	0	0
016	DENTAL COVERAGE	0	0	0	110	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	5,511	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	69,144	0	0	0	(69,144)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	101,008	38,906	0	0	(101,008)
Project	: PPK014 Subtotals	0	0	190,890	51,335	0	0	(190,890)
Project	**: PPK015 0012W/V METER/SIGNAL/SIGN DAMAGE RECOVER**							
001	PERMANENT SALARIES-MISC	0	0	0	(3,701)	0	0	0
Project	: PPK015 Subtotals	0	0	0	(3,701)	0	0	0
Project	**: PPK016 0013W OVERSIZE VEHICLE PERMITS**							
001	PERMANENT SALARIES-MISC	0	0	312	15,713	0	0	(312)
010	ONE-TIME PAYMENTS	0	0	0	45	0	0	0
013	RETIREMENT	0	0	39	1,023	0	0	(39)
014	SOCIAL SECURITY	0	0	23	1,261	0	0	(23)
015	HEALTH SERVICE	0	0	0	985	0	0	0
016	DENTAL COVERAGE	0	0	0	240	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	2	910	0	0	(2)
020	OVERHEAD	0	0	330	16,660	0	0	(330)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,816	0	0	0	(5,816)
Project	: PPK016 Subtotals	0	0	6,522	36,854	0	0	(6,522)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK017 7097W-BICYCLE LOCKER RENEWAL/REPAIR**							
079	ALLOCATED CHARGES	0	0	0	(1,075)	0	0	0
Project	: PPK017 Subtotals	0	0	0	(1,075)	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	639,626	7,457,750	7,986,237	3,716,313	7,457,792	7,527,996	(458,241)
Sub-Fund	**: 5N AAA WOF PTC-WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	3,454	0	0	745	0	0	0
013	RETIREMENT	204	0	0	37	0	0	0
014	SOCIAL SECURITY	173	0	0	57	0	0	0
015	HEALTH SERVICE	366	0	0	37	0	0	0
016	DENTAL COVERAGE	52	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	4	0	0	0
020	OVERHEAD	2,858	0	0	788	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,659	0	0	0	0	0	0
045	SAFETY	9,714	0	0	3,323	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,459	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,501	0	0	0	(6,501)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(5,501)	(2,011)	0	0	5,501
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(42,960)	0	(1,000)	(2,905)	0	0	1,000
Project	: Subtotals	(1)	0	0	80	0	0	0
Sub-Fund	: 5N AAA WOF Subtotals	(1)	0	0	80	0	0	0
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	4,707,852	2,653,204	2,653,204	3,189,685	2,610,433	2,589,758	(63,446)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5N GTF OHF	**GASOLINE TAX - OVERHEAD FUND**							
005	TEMP SALARIES-MISC	253,272	0	0	254,527	0	0	0
009	PREMIUM PAY	23,367	7,770	7,770	16,915	7,770	7,770	0
010	ONE-TIME PAYMENTS	110,351	0	0	154,425	0	0	0
011	OVERTIME	6,167	6,300	6,300	1,569	6,300	6,300	0
013	RETIREMENT	339,692	181,799	181,799	203,406	296,625	293,113	111,314
014	SOCIAL SECURITY	357,532	178,461	178,461	248,499	180,960	179,379	918
015	HEALTH SERVICE	485,801	265,383	265,383	358,006	274,871	274,871	9,488
016	DENTAL COVERAGE	70,314	34,664	34,664	48,660	37,769	37,769	3,105
017	UNEMPLOYMENT INSURANCE	(702)	2,668	2,668	3,301	5,249	5,207	2,539
019	OTHER FRINGE BENEFITS	32,526	23,910	23,910	26,723	26,250	26,121	2,211
021	TRAVEL	4,525	5,847	5,847	4,598	5,847	5,949	102
022	TRAINING	4,730	20,000	20,000	8,567	20,000	20,350	350
023	EMPLOYEE EXPENSES	1,524	525	525	1,797	525	534	9
024	MEMBERSHIP FEES	3,573	700	700	3,669	700	712	12
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,598	20,965	20,965	4,762	20,965	21,332	367
029	MAINTENANCE SVCS-EQUIPMENT	390	7,946	7,946	0	7,946	8,085	139
030	RENTS & LEASES-BUILDINGS & STRUCTURES	333,274	323,754	323,754	314,004	323,754	329,420	5,666
031	RENTS & LEASES-EQUIPMENT	16,857	13,000	18,050	10,137	13,000	13,228	(4,822)
035	OTHER CURRENT EXPENSES	30,386	59,022	9,068	11,376	59,022	60,055	50,987
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,000	89,000	0	89,000	90,558	1,558
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	27	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,392	0	0	0	0	0	0
045	SAFETY	1,878	0	500	1,352	0	0	(500)
046	FOOD	822	0	259	553	0	0	(259)
047	FUELS AND LUBRICANTS	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	72,107	0	0	21,626	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,850	0	0	56,238	0	0	0
052	TAXES, LICENSES & PERMITS	32,748	5,512	5,512	875	5,512	5,608	96
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,268,488	1,360,895	1,360,895	570,483	1,329,942	1,315,767	(45,128)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(7,802,551)	(3,857,067)	(3,857,067)	(6,724,021)	(3,857,067)	(5,291,886)	(1,434,819)
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	50,000	0	0	0	(50,000)
Project	: Subtotals	366,783	1,404,258	1,410,113	(1,208,241)	1,465,373	0	(1,410,113)
Sub-Fund	: 5N GTF OHF Subtotals	366,783	1,404,258	1,410,113	(1,208,241)	1,465,373	0	(1,410,113)
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES-MISC	3,674,842	5,285,315	4,424,514	3,395,108	5,636,204	5,412,870	988,356
005	TEMP SALARIES-MISC	442,345	143,140	143,140	391,519	143,140	143,140	0
009	PREMIUM PAY	171,900	133,000	0	116,565	133,000	133,000	133,000
010	ONE-TIME PAYMENTS	26,470	0	0	19,123	0	0	0
011	OVERTIME	250,552	260,000	0	135,933	260,000	260,000	260,000
013	RETIREMENT	247,263	277,355	277,355	189,898	549,394	527,593	250,238
014	SOCIAL SECURITY	333,219	436,872	436,872	292,602	466,629	449,742	12,870
015	HEALTH SERVICE	466,148	672,324	672,324	387,767	757,657	727,369	55,045
016	DENTAL COVERAGE	64,421	84,370	84,370	56,157	99,753	95,834	11,464
017	UNEMPLOYMENT INSURANCE	(541)	5,821	5,821	3,981	12,346	11,899	6,078
019	OTHER FRINGE BENEFITS	22,631	32,212	32,212	22,049	35,252	33,795	1,583
020	OVERHEAD	4,838,903	3,247,285	3,247,285	4,166,488	3,247,285	1,574,310	(1,672,975)
021	TRAVEL	644	0	0	1,682	0	0	0
022	TRAINING	5	0	0	2,000	0	0	0
023	EMPLOYEE EXPENSES	4	0	0	6	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	26,000	26,000	0	26,000	26,455	455
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,886	0	873	8,963	0	0	(873)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
029	MAINTENANCE SVCS-EQUIPMENT	7,675	0	1,050	3,297	0	0	(1,050)
032	UTILITIES	14,527	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(3,927)	0	0	(857)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,876,375	1,376,375	0	1,876,375	2,076,375	700,000
042	BUILDING & CONSTRUCTION SUPPLIES	734,279	0	6,128	749,865	0	0	(6,128)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	841	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	237	0	0	13,185	0	0	0
045	SAFETY	354,557	0	15,366	212,752	0	0	(15,366)
046	FOOD	2,453	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(130,695)	0	234	(163,596)	0	0	(234)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	13,520	0	0	0
052	TAXES, LICENSES & PERMITS	3,478	44,500	44,500	14,887	44,500	45,279	779
060	EQUIPMENT PURCHASE	244,739	0	199,742	141,674	0	0	(199,742)
071	DEBT REDEMPTION	611,428	285,393	285,393	134,424	285,393	285,393	0
074	DEBT INTEREST AND OTHER FISCAL CHARGES	30,374	0	0	8,273	0	0	0
079	ALLOCATED CHARGES	(65,545)	0	0	(823)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	339,096	482,679	482,679	174,956	482,679	436,197	(46,482)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(128,398)	0	0	(22,716)	0	0	0
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	500,000	0	0	0	(500,000)
095	"ITO" INTRAFUND TRANSFERS OUT	32,335	0	0	0	0	0	0
Project	: Subtotals	12,599,305	13,292,641	12,262,233	10,469,523	14,055,607	12,239,251	(22,982)
Sub-Fund	: 5N GTF RDN Subtotals	12,599,305	13,292,641	12,262,233	10,469,523	14,055,607	12,239,251	(22,982)
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	1,513,302	2,079,635	2,079,635	1,266,002	2,076,612	2,008,052	(71,583)
005	TEMP SALARIES-MISC	15,989	0	0	12,651	0	0	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
009	PREMIUM PAY	20,249	15,000	15,000	15,621	15,000	15,000	0
010	ONE-TIME PAYMENTS	4,780	0	0	18,373	0	0	0
011	OVERTIME	21,837	50,000	50,000	7,800	50,000	50,000	0
013	RETIREMENT	118,774	134,307	134,307	86,075	227,692	220,175	85,868
014	SOCIAL SECURITY	118,022	163,334	163,334	97,578	163,458	158,226	(5,108)
015	HEALTH SERVICE	202,272	286,205	286,205	169,066	304,294	294,830	8,625
016	DENTAL COVERAGE	29,054	38,331	38,331	23,869	42,578	41,254	2,923
017	UNEMPLOYMENT INSURANCE	(175)	2,145	2,145	1,312	4,283	4,146	2,001
019	OTHER FRINGE BENEFITS	14,999	47,998	47,998	12,222	59,159	57,300	9,302
020	OVERHEAD	1,646,412	1,566,443	1,566,443	1,355,038	1,566,443	3,463,670	1,897,227
027	PROFESSIONAL & SPECIALIZED SERVICES	3,522,164	4,256,586	3,831,858	3,075,605	4,256,586	4,331,076	499,218
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,827	0	6,168	0	0	0	(6,168)
029	MAINTENANCE SVCS-EQUIPMENT	96,854	1,000	1,000	490	1,000	1,018	18
031	RENTS & LEASES-EQUIPMENT	12,766	0	691	7,052	0	0	(691)
032	UTILITIES	1,947	0	0	1,450	0	0	0
035	OTHER CURRENT EXPENSES	44,361	8,350	14,117	2,904	8,350	8,496	(5,621)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	786,540	486,540	0	786,540	825,304	338,764
042	BUILDING & CONSTRUCTION SUPPLIES	560,291	0	0	201,620	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,707	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	8	0	0	0
045	SAFETY	35,578	0	425	1,774	0	0	(425)
046	FOOD	1,207	0	598	66	0	0	(598)
049	OTHER MATERIALS & SUPPLIES	146,139	0	3,515	148,303	0	0	(3,515)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	11,666	0	0	275	0	0	0
052	TAXES, LICENSES & PERMITS	1,446	1,914	1,914	1,291	1,914	1,947	33
053	JUDGMENTS & CLAIMS	0	500	500	0	500	509	9

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
060	EQUIPMENT PURCHASE	51,177	0	159,903	159,046	0	0	(159,903)
070	DEBT SERVICE - BUDGET ONLY	0	4,288,999	4,288,999	0	2,144,499	2,144,499	(2,144,500)
071	DEBT REDEMPTION	3,817,272	0	0	4,020,310	0	0	0
074	DEBT INTEREST AND OTHER FISCAL CHARGES	471,727	0	0	268,690	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,044,508	8,020,337	8,020,337	32,976	8,004,368	13,302,312	5,281,975
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	(382,458)	(382,458)	(45,000)	(382,458)	(382,458)	0
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	2,300,000	0	0	0	(2,300,000)
Project	: Subtotals	20,531,445	21,365,166	23,117,505	10,944,174	19,330,818	26,545,356	3,427,851
Sub-Fund	: 5N OPF AAA Subtotals	20,531,445	21,365,166	23,117,505	10,944,174	19,330,818	26,545,356	3,427,851
Sub-Fund	**: 5N OPF OHF OVERHEAD FUND;DIV OH AND PAID TIME OFF**							
010	ONE-TIME PAYMENTS	(90)	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	334	0	240	0	0	0	(240)
035	OTHER CURRENT EXPENSES	1,192	0	293	(36)	0	0	(293)
049	OTHER MATERIALS & SUPPLIES	(6)	0	0	0	0	0	0
Project	: Subtotals	1,430	0	533	(36)	0	0	(533)
Sub-Fund	: 5N OPF OHF Subtotals	1,430	0	533	(36)	0	0	(533)
Program	**: BE2 Subtotals**	**55,714,284**	**63,914,446**	**63,840,485**	**40,229,391**	**63,436,404**	**66,388,621**	**2,548,136**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	8,559,383	13,901,515	13,901,515	7,837,966	14,137,561	11,679,657	(2,221,858)
003	PERMANENT SALARIES-PLATFORM	33	0	0	60,261	0	0	0
005	TEMP SALARIES-MISC	188,144	0	0	191,178	0	0	0
009	PREMIUM PAY	267,303	284,000	284,000	248,870	284,000	284,000	0
010	ONE-TIME PAYMENTS	124,360	0	0	47,844	0	0	0
011	OVERTIME	198,045	155,985	155,985	155,561	155,985	155,985	0
012	HOLIDAY PAY	79,449	43,000	43,000	82,260	43,000	43,000	0
013	RETIREMENT	774,234	809,972	809,972	660,333	1,460,498	1,207,344	397,372
014	SOCIAL SECURITY	686,436	1,075,845	1,075,845	625,597	1,108,041	918,500	(157,345)
015	HEALTH SERVICE	990,656	2,004,704	2,004,704	990,197	2,138,530	1,779,500	(225,204)
016	DENTAL COVERAGE	150,658	254,605	254,605	142,830	288,089	239,277	(15,328)
017	UNEMPLOYMENT INSURANCE	(1,011)	14,389	14,389	8,480	29,239	24,325	9,936
019	OTHER FRINGE BENEFITS	57,431	100,007	100,007	50,460	105,630	87,094	(12,913)
021	TRAVEL	27,243	1,000	1,000	21,351	1,000	32,970	31,970
022	TRAINING	198,033	943,205	189,545	129,107	943,205	902,858	713,313
023	EMPLOYEE EXPENSES	0	0	0	4	0	0	0
024	MEMBERSHIP FEES	5,000	200	200	565	200	195	(5)
025	ENTERTAINMENT AND PROMOTION	91,002	8,000	8,205	43,294	8,000	8,140	(65)
026	COURT FEES AND OTHER COMPENSATION	1,400	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	327,448	655,600	541,308	286,012	655,600	653,695	112,387
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,355,485	4,518,304	2,703,354	2,561,714	4,518,304	4,594,322	1,890,968
029	MAINTENANCE SVCS-EQUIPMENT	502	16,100	1,555	3,348	16,100	13,321	11,766
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25	0	0	195	0	0	0
031	RENTS & LEASES-EQUIPMENT	59,364	22,000	35,868	22,997	22,000	22,385	(13,483)
035	OTHER CURRENT EXPENSES	55,900	100,030	7,667	8,596	100,030	97,503	89,836
040	MATERIALS & SUPPLIES BUDGET ONLY	0	609,225	77,225	0	609,225	419,019	341,794

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,925	0	525	525	0	0	(525)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	8,000	8,000	2,521	8,000	6,512	(1,488)
045	SAFETY	22,733	25,000	62,228	21,244	25,000	21,927	(40,301)
046	FOOD	31,302	15,000	5,177	1,648	15,000	15,263	10,086
047	FUELS AND LUBRICANTS	0	0	0	38	0	0	0
049	OTHER MATERIALS & SUPPLIES	68,328	208,938	96,854	57,052	208,938	198,229	101,375
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	78,005	120,000	50,000	3,761	120,000	109,890	59,890
052	TAXES, LICENSES & PERMITS	137,968	125,000	100,000	108,095	125,000	121,465	21,465
060	EQUIPMENT PURCHASE	13,371	0	22,740	22,740	0	0	(22,740)
079	ALLOCATED CHARGES	0	0	0	(26,000)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	379,924	511,150	660,258	158,727	511,150	547,308	(112,950)
Project	: Subtotals	15,935,079	26,530,774	23,215,731	14,529,371	27,637,325	24,183,684	967,953
Sub-Fund	: 5M AAA AAA Subtotals	15,935,079	26,530,774	23,215,731	14,529,371	27,637,325	24,183,684	967,953
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	336,261	399,516	399,516	307,095	392,138	484,799	85,283
005	TEMP SALARIES-MISC	60,339	0	0	47,420	0	0	0
009	PREMIUM PAY	2,085	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	1,467	0	0	2,292	0	0	0
011	OVERTIME	3,576	0	0	6,231	0	0	0
013	RETIREMENT	19,045	19,936	19,936	15,898	37,214	46,008	26,072
014	SOCIAL SECURITY	29,132	27,485	27,485	25,860	27,815	34,904	7,419
015	HEALTH SERVICE	21,902	37,925	37,925	24,535	40,494	50,796	12,871
016	DENTAL COVERAGE	3,917	4,880	4,880	3,744	5,498	6,897	2,017
017	UNEMPLOYMENT INSURANCE	(51)	400	400	341	784	969	569
019	OTHER FRINGE BENEFITS	8,581	7,190	7,190	6,901	8,906	9,406	2,216

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
021	TRAVEL	213	115,000	5,000	2,036	115,000	93,610	88,610
022	TRAINING	4,031	60,000	10,000	0	60,000	48,840	38,840
023	EMPLOYEE EXPENSES	0	15,000	0	170	15,000	12,210	12,210
024	MEMBERSHIP FEES	0	100	100	0	100	82	(18)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	345,000	5,000	0	345,000	200,038	195,038
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,128	0	352	170	0	0	(352)
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	2,000	1,628	(372)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	1,620	1,620	439	1,620	1,318	(302)
031	RENTS & LEASES-EQUIPMENT	2,055	0	3,471	7,087	0	0	(3,471)
035	OTHER CURRENT EXPENSES	20,082	3,250	4,686	1,723	3,250	2,646	(2,040)
046	FOOD	491	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,555	3,331	3,331	20,283	3,331	2,711	(620)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	23,146	32,600	32,600	1,773	32,600	26,537	(6,063)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,098,240	3,632,573	3,678,078	424,879	3,632,573	2,836,867	(841,211)
095	"ITO" INTRAFUND TRANSFERS OUT	0	0	4,929,700	0	0	0	(4,929,700)
Project	: Subtotals	3,675,195	4,707,806	9,173,270	898,877	4,723,323	3,860,266	(5,313,004)
Sub-Fund	: 5M AAA OHF Subtotals	3,675,195	4,707,806	9,173,270	898,877	4,723,323	3,860,266	(5,313,004)
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	15,565,012	16,567,062	16,567,062	13,020,810	16,678,554	17,113,745	546,683
005	TEMP SALARIES-MISC	130,364	0	0	114,857	0	0	0
009	PREMIUM PAY	456,088	420,296	420,296	377,380	420,296	420,296	0
010	ONE-TIME PAYMENTS	63,744	0	0	22,695	0	0	0
011	OVERTIME	840,642	1,158,365	1,158,365	572,480	1,158,365	1,158,365	0
012	HOLIDAY PAY	249	0	0	116	0	0	0
013	RETIREMENT	2,130,922	2,034,004	2,034,004	1,664,324	2,798,351	2,865,884	831,880

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

		2007-2008	2008-2009			2009-2010		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5N AAA AAA	**PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
014	SOCIAL SECURITY	1,331,729	1,388,246	1,388,246	1,096,575	1,396,676	1,429,969	41,723
015	HEALTH SERVICE	3,117,769	3,100,439	3,100,439	2,612,871	3,278,471	3,355,217	254,778
016	DENTAL COVERAGE	459,360	407,494	407,494	372,865	455,949	466,596	59,102
017	UNEMPLOYMENT INSURANCE	(1,953)	18,146	18,146	15,060	36,515	37,384	19,238
019	OTHER FRINGE BENEFITS	101,686	102,431	102,431	85,061	103,113	105,741	3,310
020	OVERHEAD	5,704,624	0	0	4,947,857	0	0	0
022	TRAINING	0	0	0	11,650	0	0	0
023	EMPLOYEE EXPENSES	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,265	60,000	0	0	60,000	61,050	61,050
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,422	21,382	3,312	18,458	21,382	21,757	18,445
029	MAINTENANCE SVCS-EQUIPMENT	0	15,657	657	51	15,657	15,931	15,274
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,000,940	2,021,290	2,021,290	1,775,281	2,021,290	2,056,663	35,373
031	RENTS & LEASES-EQUIPMENT	7,941	0	2,070	4,477	0	0	(2,070)
035	OTHER CURRENT EXPENSES	55,839	112,705	3,206	41,167	112,705	114,677	111,471
040	MATERIALS & SUPPLIES BUDGET ONLY	0	283,000	133,000	0	283,000	287,953	154,953
042	BUILDING & CONSTRUCTION SUPPLIES	10,221	0	0	4,398	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	460	0	0	872	0	0	0
045	SAFETY	209,178	0	35,249	77,338	0	0	(35,249)
046	FOOD	1,499	0	41	(40)	0	0	(41)
049	OTHER MATERIALS & SUPPLIES	26,187	0	96	14,266	0	0	(96)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	643	0	0	0	0	0	0
051	INSURANCE	2,343,722	0	2,380,000	1,929,291	0	0	(2,380,000)
053	JUDGMENTS & CLAIMS	823,723	1,000	1,000	108,626	1,000	1,018	18
060	EQUIPMENT PURCHASE	617,971	0	356,943	356,588	0	0	(356,943)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	32,319	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,284,130	1,364,988	1,364,988	582,919	1,300,154	1,398,860	33,872

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,787)	0	0	0	0	0	0
Project	: Subtotals	37,348,929	29,076,505	31,498,335	29,828,293	30,141,478	30,911,106	(587,229)
Sub-Fund	: 5N AAA AAA Subtotals	37,348,929	29,076,505	31,498,335	29,828,293	30,141,478	30,911,106	(587,229)
Program	**: BE3 Subtotals**	**56,959,203**	**60,315,085**	**63,887,336**	**45,256,541**	**62,502,126**	**58,955,057**	**(4,932,279)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE4 CUSTOMER SERVICE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	599,499	651,081	651,081	479,693	671,166	671,859	20,778
005	TEMP SALARIES-MISC	0	234,000	234,000	0	234,000	234,000	0
009	PREMIUM PAY	4,031	20,000	20,000	3,853	20,000	20,000	0
010	ONE-TIME PAYMENTS	3,187	0	0	1,365	0	0	0
011	OVERTIME	8,071	10,370	10,370	14,368	10,370	10,370	0
012	HOLIDAY PAY	94	27,000	27,000	0	27,000	27,000	0
013	RETIREMENT	70,407	72,695	72,695	53,561	105,500	105,643	32,948
014	SOCIAL SECURITY	45,675	71,315	71,315	36,770	73,223	73,276	1,961
015	HEALTH SERVICE	88,253	98,475	98,475	72,776	106,544	104,971	6,496
016	DENTAL COVERAGE	11,651	12,824	12,824	9,198	14,705	14,485	1,661
017	UNEMPLOYMENT INSURANCE	(82)	944	944	497	1,927	1,929	985
019	OTHER FRINGE BENEFITS	3,989	4,037	4,037	3,015	4,162	4,168	131
031	RENTS & LEASES-EQUIPMENT	2,420	6,477	6,477	2,066	6,477	6,590	113
035	OTHER CURRENT EXPENSES	1,244	5,000	5,000	0	5,000	5,088	88
049	OTHER MATERIALS & SUPPLIES	2,027	5,000	5,000	1,542	5,000	5,088	88
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,857	0	0	0	0	0	0
Project	: Subtotals	843,323	1,219,218	1,219,218	678,704	1,285,074	1,284,467	65,249
Sub-Fund	: 5M AAA AAA Subtotals	843,323	1,219,218	1,219,218	678,704	1,285,074	1,284,467	65,249
Program	**: BE4 Subtotals**	**843,323**	**1,219,218**	**1,219,218**	**678,704**	**1,285,074**	**1,284,467**	**65,249**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	610,147	829,325	829,325	338,836	899,774	899,774	70,449
005	TEMP SALARIES-MISC	62,238	0	0	50,724	0	0	0
009	PREMIUM PAY	1,527	0	0	401	0	0	0
010	ONE-TIME PAYMENTS	315	0	0	347	0	0	0
013	RETIREMENT	32,725	52,162	52,162	25,762	96,052	96,052	43,890
014	SOCIAL SECURITY	27,424	54,521	54,521	28,408	61,598	61,598	7,077
015	HEALTH SERVICE	33,180	71,089	71,089	24,235	80,382	80,382	9,293
016	DENTAL COVERAGE	4,740	9,384	9,384	3,594	11,190	11,190	1,806
017	UNEMPLOYMENT INSURANCE	(44)	831	831	373	1,800	1,800	969
019	OTHER FRINGE BENEFITS	4,045	12,546	12,546	6,110	16,556	16,556	4,010
020	OVERHEAD	83,059	355,056	355,056	130,322	355,056	528,483	173,427
021	TRAVEL	0	5,000	5,000	0	5,000	5,088	88
022	TRAINING	0	10,000	10,000	0	10,000	10,175	175
023	EMPLOYEE EXPENSES	0	1,000	1,000	0	1,000	1,018	18
024	MEMBERSHIP FEES	0	2,000	2,000	262	2,000	2,035	35
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	83,731	84,773	95,110	57,741	84,773	86,257	(8,853)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,508	48,602	48,602	21,266	48,602	49,452	850
032	UTILITIES	0	1,894	1,894	0	1,894	1,927	33
035	OTHER CURRENT EXPENSES	4,559	2,000	3,001	3,303	2,000	2,035	(966)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,088	88
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	504	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	18,631	0	0	0
045	SAFETY	0	0	0	147	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,632	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,023	0	0	5,762	0	0	0
052	TAXES, LICENSES & PERMITS	9,387	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**							
071	DEBT REDEMPTION	2,200,000	3,519,905	2,319,905	815,000	2,690,125	1,691,383	(628,522)
074	DEBT INTEREST AND OTHER FISCAL CHARGES	1,283,654	0	0	561,656	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	196,653	741,425	1,366,387	88,283	741,425	693,014	(673,373)
Project	: Subtotals	4,664,871	5,806,513	5,242,813	2,191,299	5,114,227	4,243,307	(999,506)
Sub-Fund	: 5N OPF AAA Subtotals	4,664,871	5,806,513	5,242,813	2,191,299	5,114,227	4,243,307	(999,506)
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPK506 METER LOT & GARAGE MAINT. & REPAIR**							
026	COURT FEES AND OTHER COMPENSATION	5,078	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12,724	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	400	0	0	0	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	6,075	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,091	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	229,978	0	44,446	6,192	0	0	(44,446)
Project	: GPK506 Subtotals	260,346	0	44,446	6,192	0	0	(44,446)
Sub-Fund	: 5N OPF AAP Subtotals	260,346	0	44,446	6,192	0	0	(44,446)
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: GPK506 METER LOT & GARAGE MAINT. & REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,500,000	0	0	1,500,000	1,526,250	1,526,250

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	0	0	0	0	0
Project	: GPK506 Subtotals	0	2,000,000	0	0	1,500,000	1,526,250	1,526,250
Sub-Fund	: 5N OPF ACP Subtotals	0	2,000,000	0	0	1,500,000	1,526,250	1,526,250
Program	**: BE5 Subtotals**	**4,925,217**	**7,806,513**	**5,287,259**	**2,197,491**	**6,614,227**	**5,769,557**	**482,298**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE6 TAXI SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TXI MTA TAXI REGULATORY FUND**							
001	PERMANENT SALARIES-MISC	0	463,598	0	0	457,327	618,753	618,753
013	RETIREMENT	0	43,050	0	0	62,586	86,759	86,759
014	SOCIAL SECURITY	0	33,856	0	0	33,737	43,065	43,065
015	HEALTH SERVICE	0	64,514	0	0	96,341	113,741	113,741
016	DENTAL COVERAGE	0	8,486	0	0	9,320	11,795	11,795
017	UNEMPLOYMENT INSURANCE	0	464	0	0	915	1,238	1,238
019	OTHER FRINGE BENEFITS	0	1,100	0	0	5,513	9,306	9,306
020	OVERHEAD	0	6,140	0	0	80,845	274,493	274,493
022	TRAINING	0	9,400	0	0	9,400	6,000	6,000
023	EMPLOYEE EXPENSES	0	500	0	0	500	500	500
024	MEMBERSHIP FEES	0	450	0	0	450	450	450
025	ENTERTAINMENT AND PROMOTION	0	4,500	0	0	4,500	4,500	4,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	30,000	0	0	30,000	233,344	233,344
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	2,500	0	0	2,500	2,500	2,500
035	OTHER CURRENT EXPENSES	0	17,000	0	0	17,000	17,000	17,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,436	0	0	50,436	35,000	35,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,395,121	0	0	1,450,167	1,338,836	1,338,836
Project	: Subtotals	0	2,131,115	0	0	2,311,537	2,797,280	2,797,280
Sub-Fund	: 5M SRF TXI Subtotals	0	2,131,115	0	0	2,311,537	2,797,280	2,797,280
Program	**: BE6 Subtotals**	**0**	**2,131,115**	**0**	**0**	**2,311,537**	**2,797,280**	**2,797,280**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
011	OVERTIME	(70)	0	0	0	0	0	0
013	RETIREMENT	(3)	0	0	0	0	0	0
014	SOCIAL SECURITY	(5)	0	0	0	0	0	0
015	HEALTH SERVICE	(4)	0	0	0	0	0	0
016	DENTAL COVERAGE	(1)	0	0	0	0	0	0
Project :	Subtotals	(83)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	(83)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
001	PERMANENT SALARIES-MISC	0	0	0	565	0	0	0
013	RETIREMENT	0	0	0	28	0	0	0
014	SOCIAL SECURITY	0	0	0	43	0	0	0
015	HEALTH SERVICE	0	0	0	43	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
Project : CPT455	Subtotals	0	0	0	688	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	"ITO" INTRAFUND TRANSFERS OUT	185,763	0	0	0	0	0	0
Project : GPT160	Subtotals	185,763	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT166 ENTERPRISE SERVICE INTEGRATION**							
060	EQUIPMENT PURCHASE	50,118	0	0	281,168	0	0	0
Project	: GPT166 Subtotals	50,118	0	0	281,168	0	0	0
Project	**: GPT171 MISSION BAY-DPW REIMBURSABLE**							
001	PERMANENT SALARIES-MISC	8,404	0	0	5,399	0	0	0
010	ONE-TIME PAYMENTS	3	0	0	12	0	0	0
013	RETIREMENT	497	0	0	270	0	0	0
014	SOCIAL SECURITY	618	0	0	384	0	0	0
015	HEALTH SERVICE	533	0	0	427	0	0	0
016	DENTAL COVERAGE	105	0	0	72	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	47	0	0	29	0	0	0
020	OVERHEAD	17,680	0	0	0	0	0	0
079	ALLOCATED CHARGES	(5,268)	0	0	9,104	0	0	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(19,026)	0	0	(17,301)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,154)	0	0	0	0	0	0
Project	: GPT171 Subtotals	437	0	0	(1,599)	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	236,318	0	0	280,257	0	0	0
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
015	HEALTH SERVICE	0	418,939	418,939	0	418,939	418,939	0
019	OTHER FRINGE BENEFITS	38,961	46,096	46,096	25,641	46,096	46,096	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,963,287	11,099,319	11,555,499	6,771,530	11,717,518	10,751,463	(804,036)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,585,830)	0	0	0	0	0	0
Project	: Subtotals	416,418	11,564,354	12,020,534	6,797,171	12,182,553	11,216,498	(804,036)
Sub-Fund	: 5M AAA OHF Subtotals	416,418	11,564,354	12,020,534	6,797,171	12,182,553	11,216,498	(804,036)
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	6,248,325	0	23,801,426	5,910,181	0	0	(23,801,426)
005	TEMP SALARIES-MISC	3,747	0	0	22,678	0	0	0
009	PREMIUM PAY	14,481	0	0	164,587	0	0	0
010	ONE-TIME PAYMENTS	132,640	0	0	18,704	0	0	0
011	OVERTIME	14,764	0	0	10,199	0	0	0
012	HOLIDAY PAY	611	0	0	1,356	0	0	0
013	RETIREMENT	395,638	0	1,485,209	341,436	0	0	(1,485,209)
014	SOCIAL SECURITY	435,884	0	1,792,250	412,123	0	0	(1,792,250)
015	HEALTH SERVICE	494,516	0	1,887,451	520,171	0	0	(1,887,451)
016	DENTAL COVERAGE	76,365	0	302,278	72,049	0	0	(302,278)
017	UNEMPLOYMENT INSURANCE	(399)	0	80,925	5,445	0	0	(80,925)
019	OTHER FRINGE BENEFITS	69,530	(780)	206,292	53,741	0	0	(206,292)
021	TRAVEL	32,818	88,250	18,250	11,907	88,250	89,795	71,545
022	TRAINING	39,018	216,350	7,445	16,785	216,350	220,136	212,691
023	EMPLOYEE EXPENSES	1,248	6,500	6,500	713	6,500	6,614	114
024	MEMBERSHIP FEES	2,941	8,000	8,000	1,500	8,000	8,141	141
026	COURT FEES AND OTHER COMPENSATION	50	0	0	50	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	275,122	1,600,000	221,316	1,961	1,600,000	1,628,000	1,406,684
029	MAINTENANCE SVCS-EQUIPMENT	4,771	25,000	25,883	4,263	25,000	25,438	(445)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,325	473,144	33,144	6,280	473,144	481,424	448,280
031	RENTS & LEASES-EQUIPMENT	29,137	6,000	6,583	19,452	6,000	6,105	(478)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
035	OTHER CURRENT EXPENSES	82,127	801,000	125,300	24,493	801,000	815,020	689,720
042	BUILDING & CONSTRUCTION SUPPLIES	71	2,000	2,000	61	2,000	2,035	35
043	EQUIPMENT MAINTENANCE SUPPLIES	0	1,600	1,600	0	1,600	1,628	28
045	SAFETY	1,041	15,000	17,364	143	15,000	15,263	(2,101)
046	FOOD	108	2,000	3,800	779	2,000	2,035	(1,765)
047	FUELS AND LUBRICANTS	0	18,000	18,000	0	18,000	18,315	315
049	OTHER MATERIALS & SUPPLIES	78,356	307,300	135,176	45,995	307,300	312,678	177,502
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	70,525	160,375	61,465	26,510	160,375	163,182	101,717
052	TAXES, LICENSES & PERMITS	2,750	5,000	5,000	1,170	5,000	5,088	88
079	ALLOCATED CHARGES	(12,466,406)	(100,000)	(29,656,611)	(9,548,618)	(100,000)	(6,094,066)	23,562,545
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,103,226	2,198,604	2,323,604	1,538,512	2,184,796	2,293,169	(30,435)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(5,833,343)	(5,833,343)	0	(5,833,343)	0	5,833,343
095	"ITO" INTRAFUND TRANSFERS OUT	0	0	3,151,750	0	0	0	(3,151,750)
Project	: Subtotals	(1,850,670)	0	238,057	(315,374)	(13,028)	0	(238,057)
Sub-Fund	: 5M AAA PSF Subtotals	(1,850,670)	0	238,057	(315,374)	(13,028)	0	(238,057)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	83,060	0	0	82	0	0	0
010	ONE-TIME PAYMENTS	733	0	0	(30)	0	0	0
013	RETIREMENT	4,909	0	0	4	0	0	0
014	SOCIAL SECURITY	5,036	0	0	6	0	0	0
015	HEALTH SERVICE	7,190	0	0	0	0	0	0
016	DENTAL COVERAGE	1,012	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(22)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	516	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	199	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	1,139	0	0	0	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	276	281	0	0	(276)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	101,262	0	24,256	2,430	0	0	(24,256)
Project	: Subtotals	205,034	0	24,532	2,773	0	0	(24,532)
Sub-Fund	: 5M SRF TSP Subtotals	205,034	0	24,532	2,773	0	0	(24,532)
Program	**: BEB Subtotals**	**(992,983)**	**11,564,354**	**12,283,123**	**6,764,827**	**12,169,525**	**11,216,498**	**(1,066,625)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEC WORKERS COMPENSATION CLAIMS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,420,364	4,429,000	4,396,141	3,188,337	4,429,000	4,506,508	110,367
035	OTHER CURRENT EXPENSES	60	0	0	96,538	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	300,000	0	0	0	(300,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	11,528	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	1,768	0	0	0
051	INSURANCE	14,810,852	18,468,628	13,788,628	12,192,065	18,468,628	18,791,829	5,003,201
Project	: Subtotals	19,231,276	22,897,628	18,484,769	15,490,236	22,897,628	23,298,337	4,813,568
Sub-Fund	: 5M AAA AAA Subtotals	19,231,276	22,897,628	18,484,769	15,490,236	22,897,628	23,298,337	4,813,568
Program	**: BEC Subtotals**	**19,231,276**	**22,897,628**	**18,484,769**	**15,490,236**	**22,897,628**	**23,298,337**	**4,813,568**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	52,701	0	0	2,002	0	0	0
009	PREMIUM PAY	1,787	0	0	222	0	0	0
010	ONE-TIME PAYMENTS	2,049	0	0	0	0	0	0
011	OVERTIME	79,492	0	0	11,186	0	0	0
012	HOLIDAY PAY	6,708	0	0	374	0	0	0
013	RETIREMENT	5,869	0	0	474	0	0	0
014	SOCIAL SECURITY	9,697	0	0	598	0	0	0
015	HEALTH SERVICE	10,839	0	0	992	0	0	0
016	DENTAL COVERAGE	1,030	0	0	109	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	614	0	0	5,905	0	0	0
021	TRAVEL	(15)	0	186,500	240	0	0	(186,500)
022	TRAINING	0	183,000	1,108,250	7,249	183,000	186,203	(922,047)
023	EMPLOYEE EXPENSES	0	0	15,000	0	0	0	(15,000)
025	ENTERTAINMENT AND PROMOTION	5,940	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	10,544	0	698	1,846	0	0	(698)
027	PROFESSIONAL & SPECIALIZED SERVICES	112,990	0	9,232,099	77,815	0	0	(9,232,099)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,282	0	2,154,000	581,811	0	0	(2,154,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,080	0	3,367,000	0	0	0	(3,367,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	175,495	6,548,653	3,411,676	70,910	6,548,653	663,255	(2,748,421)
031	RENTS & LEASES-EQUIPMENT	1,222	0	200,000	784	0	0	(200,000)
034	SUBSISTANCE	0	0	612	0	0	0	(612)
035	OTHER CURRENT EXPENSES	701,951	0	7,923,205	81,664	0	0	(7,923,205)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	1,704,000	0	0	0	(1,704,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	334,000	7,216	0	0	(334,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,858,752	0	5,688,967	102,967	0	0	(5,688,967)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEG AGENCY WIDE EXPENSES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
045	SAFETY	45,425	0	146,592	21,884	0	0	(146,592)
046	FOOD	33,361	0	28,543	18,629	0	0	(28,543)
047	FUELS AND LUBRICANTS	496,010	0	11,025,212	7,242,042	0	0	(11,025,212)
049	OTHER MATERIALS & SUPPLIES	72,946	322,500	3,822,714	23,283	322,500	328,144	(3,494,570)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	49,242	7,500	221,017	39,127	7,500	7,631	(213,386)
051	INSURANCE	0	0	2,000,000	0	0	0	(2,000,000)
052	TAXES, LICENSES & PERMITS	17,845	197,425	222,425	245,608	197,425	200,880	(21,545)
053	JUDGMENTS & CLAIMS	0	0	6,000,000	0	0	0	(6,000,000)
060	EQUIPMENT PURCHASE	195,643	0	950,068	183,348	0	0	(950,068)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	300,000	0	0	0	(300,000)
071	DEBT REDEMPTION	0	0	1,000,000	0	0	0	(1,000,000)
079	ALLOCATED CHARGES	(863)	(2,091,689)	(2,091,689)	(11,587)	(2,091,689)	0	2,091,689
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,330,309	3,660,509	4,228,995	3,840,918	3,660,509	4,392,855	163,860
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(1,064,374)	(1,239,374)	(1,239,374)	(581,836)	(1,239,374)	(1,176,231)	63,143
093	"OTO" OTHER OPERATING TRANSFERS OUT	75,000	0	0	0	0	0	0
095	"ITO" INTRAFUND TRANSFERS OUT	1,308,192	0	2,982,119	2,982,119	0	0	(2,982,119)
097	UNAPPROPRIATED REVENUE RETAINED	0	6,000,000	6,000,000	0	0	0	(6,000,000)
Project	: Subtotals	8,602,763	13,588,524	70,922,629	14,957,906	7,588,524	4,602,737	(66,319,892)
Sub-Fund	: 5M AAA AAA Subtotals	8,602,763	13,588,524	70,922,629	14,957,906	7,588,524	4,602,737	(66,319,892)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT179 EQUIPMENT REPLACEMENT-STA FUNDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,600	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	67,313	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	431,073	431,073	456	431,073	0	(431,073)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	11,775	0	0	0
060	EQUIPMENT PURCHASE	0	8,506,093	8,502,093	221,278	0	0	(8,502,093)
Project	: GPT179 Subtotals	0	8,937,166	8,933,166	313,422	431,073	0	(8,933,166)
Project	**: GPT183 ONE SVN-6TH FLOOR TENANT IMPROVEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	300,000	23,043	0	0	(300,000)
Project	: GPT183 Subtotals	0	0	300,000	23,043	0	0	(300,000)
Sub-Fund	: 5M AAA ACP Subtotals	0	8,937,166	9,233,166	336,465	431,073	0	(9,233,166)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	121	0	0	0	0	0	0
013	RETIREMENT	7	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,842	0	600	85	0	0	(600)
042	BUILDING & CONSTRUCTION SUPPLIES	1,277	0	0	0	0	0	0
046	FOOD	0	0	5,388	0	0	0	(5,388)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	159,504	0	0	0	0	0	0
Project	: Subtotals	169,772	0	5,988	85	0	0	(5,988)
Sub-Fund	: 5M AAA OHF Subtotals	169,772	0	5,988	85	0	0	(5,988)
Program	**: BEG Subtotals**	**8,772,535**	**22,525,690**	**80,161,783**	**15,294,456**	**8,019,597**	**4,602,737**	**(75,559,046)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEJ MUNI-MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT210 MISC FAC MAINT PROJ**							
011	OVERTIME	0	0	0	105	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
Project	: FPT210 Subtotals	0	0	0	118	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	118	0	0	0
Program	**: BEJ Subtotals**	**0**	**0**	**0**	**118**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT210 MISC FAC MAINT PROJ**							
001	PERMANENT SALARIES-MISC	(2,365)	0	0	0	0	0	0
013	RETIREMENT	(174)	0	0	0	0	0	0
014	SOCIAL SECURITY	(179)	0	0	0	0	0	0
015	HEALTH SERVICE	(206)	0	0	0	0	0	0
016	DENTAL COVERAGE	(49)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(4)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(9)	0	0	0	0	0	0
020	OVERHEAD	(1,143)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(4,814)	0	0	0	0	0	0
Project	: FPT210 Subtotals	(8,943)	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	(8,943)	0	0	0	0	0	0
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT303 OPERATOR-RESTROOM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,002	0	0	0	(6,002)
Project	: CPT303 Subtotals	0	0	6,002	0	0	0	(6,002)
Project	**: CPT306 FLEET PLAN UPDATE**							
011	OVERTIME	0	0	0	186	0	0	0
013	RETIREMENT	0	0	0	15	0	0	0
014	SOCIAL SECURITY	0	0	0	14	0	0	0
015	HEALTH SERVICE	0	0	0	24	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
Project	: CPT306 Subtotals	0	0	0	242	0	0	0
Project	**: CPT432 ISLAIS CREEK-WOODS ANNEX**							
001	PERMANENT SALARIES-MISC	167,114	0	0	73,311	0	0	0
009	PREMIUM PAY	6,062	0	0	2,571	0	0	0
010	ONE-TIME PAYMENTS	99	0	0	49	0	0	0
013	RETIREMENT	10,375	0	0	3,787	0	0	0
014	SOCIAL SECURITY	10,720	0	0	4,823	0	0	0
015	HEALTH SERVICE	14,234	0	0	6,295	0	0	0
016	DENTAL COVERAGE	1,701	0	0	685	0	0	0
017	UNEMPLOYMENT INSURANCE	(20)	0	0	65	0	0	0
019	OTHER FRINGE BENEFITS	946	0	0	397	0	0	0
020	OVERHEAD	350,644	0	0	175,214	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,949	0	164,086	0	0	0	(164,086)
035	OTHER CURRENT EXPENSES	11,041	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	107,158	0	0	6,505	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,592	0	5,973	0	0	0	(5,973)
Project	: CPT432 Subtotals	746,615	0	170,059	273,702	0	0	(170,059)
Project	**: CPT500 FACILITIES PRESERVATION - REHAB & REPL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(160,078)	0	0	0	160,078
Project	: CPT500 Subtotals	0	0	(160,078)	0	0	0	160,078

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT502 FLYNN FACILITY DESIGN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,589,189)	0	0	0	1,589,189
Project	: CPT502 Subtotals	0	0	(1,589,189)	0	0	0	1,589,189
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(76,930)	0	0	0	76,930
Project	: CPT522 Subtotals	0	0	(76,930)	0	0	0	76,930
Project	**: CPT599 BACKHOE PROCUREMENT**							
Grant	**: PTCG06 BACKHOE PROCUREMENT-CA. AIR RESOURCES BD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Grant	: PTCG06 Subtotals	0	0	4,000	0	0	0	(4,000)
Project	: CPT599 Subtotals	0	0	4,000	0	0	0	(4,000)
Sub-Fund	: 5M CPF LOC Subtotals	746,615	0	(1,646,136)	273,944	0	0	1,646,136
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
Project	**: CPT020 NEW-METRO EAST FACILITY**							
001	PERMANENT SALARIES-MISC	622	0	0	0	0	0	0
009	PREMIUM PAY	72	0	0	0	0	0	0
011	OVERTIME	560	0	0	0	0	0	0
013	RETIREMENT	59	0	0	0	0	0	0
014	SOCIAL SECURITY	95	0	0	0	0	0	0
015	HEALTH SERVICE	133	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
Project	: CPT020 Subtotals	1,566	0	0	0	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	1,566	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	900	0	0	0	0	0	0
Project	: CUH896 Subtotals	900	0	0	0	0	0	0
Project	**: CUH915 UNDERGROUND ASSESSMENT FUNDING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	76,710	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	76,710	0	0	0	(76,710)
Project	: CUH915 Subtotals	0	0	76,710	76,710	0	0	(76,710)
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	20,781	0	0	0	(20,781)
Project	: CUH936 Subtotals	0	0	20,781	0	0	0	(20,781)
Sub-Fund	: 5T AAA ACP Subtotals	900	0	97,491	76,710	0	0	(97,491)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW850 NEW FEEDER MAINS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	34,837	0	0	0	(34,837)
Project	: CUW850 Subtotals	0	0	34,837	0	0	0	(34,837)
Sub-Fund	: 5W AAA ACP Subtotals	0	0	34,837	0	0	0	(34,837)
Program	**: BEK Subtotals**	**740,138**	**0**	**(1,513,808)**	**350,654**	**0**	**0**	**1,513,808**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
011	OVERTIME	0	0	0	17	0	0	0
013	RETIREMENT	0	0	0	2	0	0	0
014	SOCIAL SECURITY	0	0	0	1	0	0	0
015	HEALTH SERVICE	0	0	0	1	0	0	0
Project :	Subtotals	0	0	0	21	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	0	0	0	21	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT011	**JOB # 1745-ROBERTS-OHBAYASHI**							
011	OVERTIME	748	0	0	0	0	0	0
013	RETIREMENT	29	0	0	0	0	0	0
014	SOCIAL SECURITY	57	0	0	0	0	0	0
015	HEALTH SERVICE	57	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
Project : GPT011	Subtotals	900	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	900	0	0	0	0	0	0
Program : BEL	**Subtotals**	**900**	**0**	**0**	**21**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEM **MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	15,153	0	0	0	0	0	0
009	PREMIUM PAY	1,222	0	0	0	0	0	0
011	OVERTIME	54,623	0	0	0	0	0	0
012	HOLIDAY PAY	10,921	0	0	0	0	0	0
013	RETIREMENT	3,841	0	0	0	0	0	0
014	SOCIAL SECURITY	6,206	0	0	0	0	0	0
015	HEALTH SERVICE	6,853	0	0	0	0	0	0
016	DENTAL COVERAGE	956	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	243	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	333	0	0	0	0	0	0
Project	: Subtotals	100,351	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	100,351	0	0	0	0	0	0
Program	**: BEM Subtotals**	**100,351**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	102,045,778	110,649,715	110,642,785	85,142,279	110,249,445	104,064,651	(6,578,134)
002	PERMANENT SALARIES-UNIFORM	71,677	0	0	46,793	0	0	0
003	PERMANENT SALARIES-PLATFORM	144,941,161	145,412,078	144,405,979	120,838,248	145,412,078	150,529,263	6,123,284
005	TEMP SALARIES-MISC	1,388,099	492,000	498,930	1,028,334	492,000	492,000	(6,930)
009	PREMIUM PAY	6,342,890	4,220,635	4,220,635	5,346,548	4,220,635	4,220,635	0
010	ONE-TIME PAYMENTS	1,626,831	0	0	1,193,942	0	0	0
011	OVERTIME	14,260,132	4,324,048	4,324,048	9,710,103	4,324,048	4,324,048	0
012	HOLIDAY PAY	3,253,809	2,354,478	2,354,478	3,008,654	2,354,478	2,354,478	0
013	RETIREMENT	23,002,304	21,539,792	21,539,792	17,581,819	31,750,003	31,087,687	9,547,895
014	SOCIAL SECURITY	19,745,809	20,368,877	20,368,877	16,181,243	20,372,497	20,300,540	(68,337)
015	HEALTH SERVICE	25,139,813	37,282,799	37,282,799	20,980,010	37,510,773	36,104,326	(1,178,473)
016	DENTAL COVERAGE	4,132,468	4,467,888	4,467,888	3,393,324	4,906,295	4,726,387	258,499
017	UNEMPLOYMENT INSURANCE	(34,772)	267,482	267,482	218,704	534,093	531,963	264,481
018	PLATFORM TRUST FUND	0	0	0	0	5,000,000	6,000,000	6,000,000
019	OTHER FRINGE BENEFITS	12,247,362	5,614,133	5,614,133	571,453	624,295	559,888	(5,054,245)
020	OVERHEAD	18	0	0	0	0	0	0
021	TRAVEL	0	15,000	15,000	7,474	15,000	15,263	263
022	TRAINING	16,571	206,400	77,400	106,206	206,400	210,014	132,614
023	EMPLOYEE EXPENSES	1,159	90	90	225	90	92	2
024	MEMBERSHIP FEES	2,328	0	0	2,221	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	316	0	0	0
026	COURT FEES AND OTHER COMPENSATION	680	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,479,964	1,633,893	1,302,037	521,668	1,633,893	1,662,487	360,450
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,791,035	2,348,868	2,375,909	1,394,136	2,348,868	2,389,974	14,065
029	MAINTENANCE SVCS-EQUIPMENT	3,087,984	7,863,047	4,003,563	2,140,313	7,863,047	8,000,654	3,997,091
030	RENTS & LEASES-BUILDINGS & STRUCTURES	916,796	1,351,224	676,584	865,915	1,351,224	1,374,870	698,286

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
031	RENTS & LEASES-EQUIPMENT	2,709,668	1,592,175	1,977,443	1,385,769	1,592,175	1,620,042	(357,401)
032	UTILITIES	0	0	0	324	0	0	0
034	SUBSISTANCE	0	0	2,221	0	0	0	(2,221)
035	OTHER CURRENT EXPENSES	450,702	1,732,130	916,414	459,035	1,732,130	1,762,461	846,047
041	INVENTORIES	(892,942)	0	6,180,822	(8,690,484)	0	0	(6,180,822)
042	BUILDING & CONSTRUCTION SUPPLIES	3,181,074	1,647,156	1,991,568	1,757,558	1,647,156	1,675,992	(315,576)
043	EQUIPMENT MAINTENANCE SUPPLIES	14,668,402	12,842,819	14,035,094	22,833,986	12,842,819	13,067,575	(967,519)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19,677	0	886	1,152	0	0	(886)
045	SAFETY	906,593	1,126,856	2,456,643	2,775,277	1,126,856	1,146,584	(1,310,059)
046	FOOD	32,387	0	4,173	10,573	0	0	(4,173)
047	FUELS AND LUBRICANTS	13,713,686	16,829,894	5,869,622	6,273,796	16,829,894	17,348,377	11,478,755
049	OTHER MATERIALS & SUPPLIES	750,744	8,840,403	6,505,977	743,640	8,840,403	8,995,134	2,489,157
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	308,071	122,500	159,248	183,942	122,500	124,644	(34,604)
052	TAXES, LICENSES & PERMITS	64,382	103,350	103,555	66,777	103,350	105,159	1,604
053	JUDGMENTS & CLAIMS	2,500	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	6,000	(478)	0	6,000	6,105	6,583
060	EQUIPMENT PURCHASE	779,534	0	1,057,148	626,637	0	0	(1,057,148)
079	ALLOCATED CHARGES	(2,306,467)	0	(85,000)	(2,331,621)	0	(54,127)	30,873
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,798,445	6,456,725	6,855,779	3,802,088	6,457,932	7,235,509	379,730
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(63,000)	(63,000)	0	(63,000)	0	63,000
095	"ITO" INTRAFUND TRANSFERS OUT	11,480	0	6,478	6,478	0	0	(6,478)
Project	: Subtotals	406,657,832	421,649,455	412,413,002	320,184,855	432,407,377	431,982,675	19,569,673
Project	**: CPT534 FIXED FACILITY IMPROVEMENTS**							
010	ONE-TIME PAYMENTS	966	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
014	SOCIAL SECURITY	74	0	0	0	0	0	0
Project	: CPT534 Subtotals	1,040	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	406,658,872	421,649,455	412,413,002	320,184,855	432,407,377	431,982,675	19,569,673
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES-MISC	163,795	0	0	97,667	0	0	0
005	TEMP SALARIES-MISC	4,245	0	0	571	0	0	0
009	PREMIUM PAY	190	0	0	185	0	0	0
010	ONE-TIME PAYMENTS	1,233	0	0	2,704	0	0	0
011	OVERTIME	1,033	0	0	0	0	0	0
012	HOLIDAY PAY	289	0	0	0	0	0	0
013	RETIREMENT	9,261	0	0	4,638	0	0	0
014	SOCIAL SECURITY	12,814	0	0	7,548	0	0	0
015	HEALTH SERVICE	19,960	0	0	11,990	0	0	0
016	DENTAL COVERAGE	2,609	0	0	1,524	0	0	0
017	UNEMPLOYMENT INSURANCE	(64)	0	0	112	0	0	0
019	OTHER FRINGE BENEFITS	1,011	0	0	572	0	0	0
020	OVERHEAD	2,727	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(2)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	350,000	0	0	0	(350,000)
Project	: CPT310 Subtotals	219,101	0	350,000	127,511	0	0	(350,000)
Project	**: FPT201 TRACKS/ROADBED-REPAIRS & RESTOR**							
001	PERMANENT SALARIES-MISC	4,177	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
009	PREMIUM PAY	618	0	0	0	0	0	0
011	OVERTIME	7,673	0	0	1,054	0	0	0
013	RETIREMENT	552	0	0	46	0	0	0
014	SOCIAL SECURITY	922	0	0	35	0	0	0
015	HEALTH SERVICE	1,204	0	0	127	0	0	0
016	DENTAL COVERAGE	158	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	58	0	0	5	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,789	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	4,325,000	4,325,000	0	4,325,000	3,774,694	(550,306)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	0	(50,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,460	0	0	0	0	0	0
Project	: FPT201 Subtotals	38,613	4,375,000	4,375,000	1,280	4,325,000	3,774,694	(600,306)
Project	**: FPT210 MISC FAC MAINT PROJ**							
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	17,622	17,582	0	0	(17,622)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	125,000	40,136	0	0	0	(40,136)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	141,872	0	158,692	67,319	0	0	(158,692)
Project	: FPT210 Subtotals	141,872	125,000	216,450	84,901	0	0	(216,450)
Project	**: GPT120 F-MARKET O & M SFCTA FUNDED**							
079	ALLOCATED CHARGES	977,000	0	0	0	0	0	0
Project	: GPT120 Subtotals	977,000	0	0	0	0	0	0
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	23,280	0	0	0	(23,280)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
079	ALLOCATED CHARGES	3,151,000	0	0	0	0	0	0
Project	: GPT121 Subtotals	3,151,000	0	23,280	0	0	0	(23,280)
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	"ITO" INTRAFUND TRANSFERS OUT	344,608	0	0	0	0	0	0
Project	: GPT160 Subtotals	344,608	0	0	0	0	0	0
Project	**: GPT163 VEHICLES; MATERIALS AND SUPPLIES**							
022	TRAINING	0	0	0	24,690	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,676	0	0	0	(6,676)
029	MAINTENANCE SVCS-EQUIPMENT	7,072	0	1,771	1,494	0	0	(1,771)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	554	296	0	0	(554)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,626,592	7,269,510	1,286,244	4,136	7,269,510	6,917,903	5,631,659
045	SAFETY	0	0	0	119	0	0	0
047	FUELS AND LUBRICANTS	3,646,996	0	1,355,567	(564,308)	0	0	(1,355,567)
049	OTHER MATERIALS & SUPPLIES	0	0	0	2	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,214	0	36,605	37,301	0	0	(36,605)
060	EQUIPMENT PURCHASE	105,958	0	435,017	76,297	0	0	(435,017)
093	"OTO" OTHER OPERATING TRANSFERS OUT	109,452	0	0	0	0	0	0
095	"ITO" INTRAFUND TRANSFERS OUT	62,500	0	6,100,000	3,100,000	0	0	(6,100,000)
Project	: GPT163 Subtotals	7,560,784	7,269,510	9,222,434	2,680,027	7,269,510	6,917,903	(2,304,531)
Project	**: GPT172 FACILITIES ASSESSMENT SURVEY**							
021	TRAVEL	2,528	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,357	0	25,562	0	0	0	(25,562)
Project	: GPT172 Subtotals	93,885	0	25,562	0	0	0	(25,562)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT178 TRANSBAY TROLLEY LINE RELOC & ST MODIF**							
001	PERMANENT SALARIES-MISC	109,160	0	0	104,858	0	0	0
009	PREMIUM PAY	795	0	0	1,506	0	0	0
010	ONE-TIME PAYMENTS	166	0	0	89	0	0	0
013	RETIREMENT	6,499	0	0	5,426	0	0	0
014	SOCIAL SECURITY	8,085	0	0	7,560	0	0	0
015	HEALTH SERVICE	7,882	0	0	9,496	0	0	0
016	DENTAL COVERAGE	1,449	0	0	1,110	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	98	0	0	0
019	OTHER FRINGE BENEFITS	635	0	0	548	0	0	0
020	OVERHEAD	186,887	0	0	61,821	0	0	0
Project	: GPT178 Subtotals	321,558	0	0	192,512	0	0	0
Project	**: GPT179 EQUIPMENT REPLACEMENT-STA FUNDS**							
095	"ITO" INTRAFUND TRANSFERS OUT	0	0	4,000	4,000	0	0	(4,000)
Project	: GPT179 Subtotals	0	0	4,000	4,000	0	0	(4,000)
Sub-Fund	: 5M AAA ACP Subtotals	12,848,421	11,769,510	14,216,726	3,090,231	11,594,510	10,692,597	(3,524,129)
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	2,885,778	0	0	261,967	0	0	0
003	PERMANENT SALARIES-PLATFORM	79,409	0	0	0	0	0	0
009	PREMIUM PAY	72,057	0	0	17,729	0	0	0
010	ONE-TIME PAYMENTS	64,813	0	0	(437)	0	0	0
011	OVERTIME	92,447	0	0	7,472	0	0	0
012	HOLIDAY PAY	12,821	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
013	RETIREMENT	227,094	0	0	14,740	0	0	0
014	SOCIAL SECURITY	246,384	0	0	18,154	0	0	0
015	HEALTH SERVICE	240,848	0	0	18,651	7,875	7,875	7,875
016	DENTAL COVERAGE	42,234	0	0	2,911	0	0	0
017	UNEMPLOYMENT INSURANCE	3,540	0	0	244	0	0	0
019	OTHER FRINGE BENEFITS	16,232	0	0	1,484	0	0	0
079	ALLOCATED CHARGES	(4,078,835)	0	0	(280,630)	0	(95,521)	(95,521)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,521	95,521	95,521	0	95,521	95,521	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(95,521)	(95,521)	0	(95,521)	(7,875)	87,646
Project	: Subtotals	343	0	0	62,285	7,875	0	0
Sub-Fund	: 5M AAA PSF Subtotals	343	0	0	62,285	7,875	0	0
Program	**: BEN Subtotals**	**419,507,636**	**433,418,965**	**426,629,728**	**323,337,371**	**444,009,762**	**442,675,272**	**16,045,544**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEO MUNI-ACCESSIBLE SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
095	"ITO" INTRAFUND TRANSFERS OUT	646,210	0	0	612,000	0	0	0
Project	: Subtotals	646,210	0	0	612,000	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	646,210	0	0	612,000	0	0	0
Program	**: BEO Subtotals**	**646,210**	**0**	**0**	**612,000**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
011	OVERTIME	177	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	28	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: Subtotals	244	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	244	0	0	0	0	0	0
Program	**: BER Subtotals**	**244**	**0**	**0**	**0**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	422,392	547,086	547,086	444,158	538,619	538,619	(8,467)
009	PREMIUM PAY	1,551	0	0	640	0	0	0
010	ONE-TIME PAYMENTS	300	0	0	2,106	0	0	0
013	RETIREMENT	37,650	40,277	40,277	32,037	63,961	63,961	23,684
014	SOCIAL SECURITY	32,150	40,498	40,498	33,739	40,253	40,253	(245)
015	HEALTH SERVICE	43,930	68,514	68,514	40,137	70,981	70,981	2,467
016	DENTAL COVERAGE	7,405	8,987	8,987	6,899	9,792	9,792	805
017	UNEMPLOYMENT INSURANCE	(49)	549	549	452	1,076	1,076	527
019	OTHER FRINGE BENEFITS	8,693	5,442	5,442	9,316	6,036	6,036	594
021	TRAVEL	2,005	3,000	1,500	726	3,000	2,992	1,492
022	TRAINING	200	1,850	850	330	1,850	1,844	994
026	COURT FEES AND OTHER COMPENSATION	4,085	0	0	2,311	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,509	92,000	18,081	0	92,000	20,761,779	20,743,698
030	RENTS & LEASES-BUILDINGS & STRUCTURES	450	98,200	2,000	375	98,200	99,919	97,919
035	OTHER CURRENT EXPENSES	19,170,664	20,334,087	19,771,087	15,008,497	20,334,087	19,495	(19,751,592)
Project	: Subtotals	19,822,935	21,240,490	20,504,871	15,581,723	21,259,855	21,616,747	1,111,876
Sub-Fund	: 5M AAA AAA Subtotals	19,822,935	21,240,490	20,504,871	15,581,723	21,259,855	21,616,747	1,111,876
Program	**: BEV Subtotals**	**19,822,935**	**21,240,490**	**20,504,871**	**15,581,723**	**21,259,855**	**21,616,747**	**1,111,876**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEW BENEFIT PROGRAMS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	0	(391,258)	(391,258)	0	(392,763)	(1,505,769)	(1,114,511)
009	PREMIUM PAY	0	952,000	952,000	0	952,000	952,000	0
010	ONE-TIME PAYMENTS	0	2,824,627	2,824,627	0	2,824,627	2,824,627	0
013	RETIREMENT	(775)	0	0	(644)	(29,344)	(112,500)	(112,500)
014	SOCIAL SECURITY	0	288,912	288,912	0	288,912	288,912	0
015	HEALTH SERVICE	17,222,248	15,463,930	15,463,930	13,539,031	17,872,159	22,940,071	7,476,141
016	DENTAL COVERAGE	307,402	506,728	506,728	255,769	480,057	480,057	(26,671)
017	UNEMPLOYMENT INSURANCE	0	3,777	3,777	0	6,770	4,553	776
019	OTHER FRINGE BENEFITS	36,293	0	0	21,821	(2,426)	(9,300)	(9,300)
022	TRAINING	0	15,000	15,000	0	15,000	15,263	263
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,000	0	0	50,000	50,875	50,875
053	JUDGMENTS & CLAIMS	0	0	0	0	0	5,092,012	5,092,012
Project	: Subtotals	17,565,168	19,713,716	19,663,716	13,815,977	22,064,992	31,020,801	11,357,085
Sub-Fund	: 5M AAA AAA Subtotals	17,565,168	19,713,716	19,663,716	13,815,977	22,064,992	31,020,801	11,357,085
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
024	MEMBERSHIP FEES	0	0	0	4,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	128,011	161,000	161,000	0	161,000	163,818	2,818
030	RENTS & LEASES-BUILDINGS & STRUCTURES	56,400	56,415	56,415	47,042	56,415	57,402	987

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEW BENEFIT PROGRAMS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
035	OTHER CURRENT EXPENSES	4,000	82,585	82,585	0	82,585	84,030	1,445
Project	: GPT115 Subtotals	188,411	300,000	300,000	51,042	300,000	305,250	5,250
Sub-Fund	: 5M AAA ACP Subtotals	188,411	300,000	300,000	51,042	300,000	305,250	5,250
Program	**: BEW Subtotals**	**17,753,579**	**20,013,716**	**19,963,716**	**13,867,019**	**22,364,992**	**31,326,051**	**11,362,335**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEX PROGRAMS WITH OTHER TRANSIT AGENCIES

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
052	TAXES, LICENSES & PERMITS	19,608,985	19,074,820	20,256,455	14,730,556	19,074,820	19,408,629	(847,826)
Project	: Subtotals	19,608,985	19,074,820	20,256,455	14,730,556	19,074,820	19,408,629	(847,826)
Sub-Fund	: 5M AAA AAA Subtotals	19,608,985	19,074,820	20,256,455	14,730,556	19,074,820	19,408,629	(847,826)
Program	**: BEX Subtotals**	**19,608,985**	**19,074,820**	**20,256,455**	**14,730,556**	**19,074,820**	**19,408,629**	**(847,826)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEZ LEGAL

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
053	JUDGMENTS & CLAIMS	14,129,792	23,985,564	17,985,564	18,086,922	23,985,564	22,405,311	4,419,747
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,954,447	10,861,823	10,861,823	2,827,720	10,861,823	10,361,823	(500,000)
Project	: Subtotals	23,084,239	34,847,387	28,847,387	20,914,642	34,847,387	32,767,134	3,919,747
Sub-Fund	: 5M AAA AAA Subtotals	23,084,239	34,847,387	28,847,387	20,914,642	34,847,387	32,767,134	3,919,747
Program	**: BEZ Subtotals**	**23,084,239**	**34,847,387**	**28,847,387**	**20,914,642**	**34,847,387**	**32,767,134**	**3,919,747**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
001	PERMANENT SALARIES-MISC	22,641	0	0	10,688	0	0	0
005	TEMP SALARIES-MISC	2,612	0	0	1,056	0	0	0
009	PREMIUM PAY	193	0	0	0	0	0	0
011	OVERTIME	184	0	0	0	0	0	0
013	RETIREMENT	1,414	0	0	586	0	0	0
014	SOCIAL SECURITY	1,854	0	0	878	0	0	0
015	HEALTH SERVICE	2,682	0	0	957	0	0	0
016	DENTAL COVERAGE	332	0	0	130	0	0	0
017	UNEMPLOYMENT INSURANCE	(5)	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	134	0	0	47	0	0	0
020	OVERHEAD	27,101	0	0	12,417	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,267	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	119,800	0	0	0	(119,800)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	13,616	0	0	0	(13,616)
079	ALLOCATED CHARGES	(10,179)	0	0	0	0	0	0
Project	: CENTRN Subtotals	50,230	0	133,416	26,770	0	0	(133,416)
Sub-Fund	: 2S GTF GTF Subtotals	50,230	0	133,416	26,770	0	0	(133,416)
Sub-Fund	**: 2S OSP CPR OPEN SPACE-CONTINUING PROJECTS**							
Project	**: CRPP40 GGP PROP 40 (AB-716)-2002 STATE BOND**							
001	PERMANENT SALARIES-MISC	0	0	0	2,325	0	0	0
013	RETIREMENT	0	0	0	116	0	0	0
014	SOCIAL SECURITY	0	0	0	174	0	0	0
015	HEALTH SERVICE	0	0	0	292	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S OSP CPR OPEN SPACE-CONTINUING PROJECTS**							
016	DENTAL COVERAGE	0	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	2,459	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,000	0	0	0	(12,000)
Project	: CRPP40 Subtotals	0	0	12,000	5,417	0	0	(12,000)
Sub-Fund	: 2S OSP CPR Subtotals	0	0	12,000	5,417	0	0	(12,000)
Sub-Fund	**: 3C RPF 04A 2000 VARIOUS PARK LSE REV BOND-S2004**							
Project	**: CRPNRV 2004 REC & PARK REVENUE BOND**							
001	PERMANENT SALARIES-MISC	1,619	0	0	(91)	0	0	0
013	RETIREMENT	96	0	0	(5)	0	0	0
014	SOCIAL SECURITY	122	0	0	(7)	0	0	0
015	HEALTH SERVICE	132	0	0	(8)	0	0	0
016	DENTAL COVERAGE	17	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	(1)	0	0	0
020	OVERHEAD	1,712	0	0	(96)	0	0	0
Project	: CRPNRV Subtotals	3,707	0	0	(209)	0	0	0
Sub-Fund	: 3C RPF 04A Subtotals	3,707	0	0	(209)	0	0	0
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND**							
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
001	PERMANENT SALARIES-MISC	0	0	0	695	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND**							
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	53	0	0	0
015	HEALTH SERVICE	0	0	0	92	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	741	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,400	0	0	0	(4,400)
Project	: CRPPOL Subtotals	0	0	4,400	1,640	0	0	(4,400)
Sub-Fund	: 3C RPF LOC Subtotals	0	0	4,400	1,640	0	0	(4,400)
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Grant	**: PK0205 TRAFFIC SIGNALS CONTRACT 45 4051T**							
001	PERMANENT SALARIES-MISC	0	0	11,701	0	0	0	(11,701)
013	RETIREMENT	0	0	811	0	0	0	(811)
014	SOCIAL SECURITY	0	0	750	0	0	0	(750)
015	HEALTH SERVICE	0	0	546	0	0	0	(546)
016	DENTAL COVERAGE	0	0	146	0	0	0	(146)
017	UNEMPLOYMENT INSURANCE	0	0	17	0	0	0	(17)
042	BUILDING & CONSTRUCTION SUPPLIES	13,016	0	13,016	0	0	0	(13,016)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(314,949)	0	0	0	314,949
079	ALLOCATED CHARGES	0	0	254,948	0	0	0	(254,948)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,320)	0	(1,320)	0	0	0	1,320
Grant	: PK0205 Subtotals	11,696	0	(34,334)	0	0	0	34,334

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Grant	**: PK0207 ARMY ST WIDENING**							
001	PERMANENT SALARIES-MISC	98,458	0	0	0	0	0	0
013	RETIREMENT	18,872	0	0	0	0	0	0
020	OVERHEAD	12,972	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,648	0	0	0	0	0	0
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(7,832)	0	0	0	7,832
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	359,174	0	0	0	0	0	0
Grant	: PK0207 Subtotals	492,169	0	(7,832)	0	0	0	7,832
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
001	PERMANENT SALARIES-MISC	209,061	0	209,061	0	0	0	(209,061)
013	RETIREMENT	42,627	0	42,627	0	0	0	(42,627)
020	OVERHEAD	55	0	55	0	0	0	(55)
027	PROFESSIONAL & SPECIALIZED SERVICES	57,200	0	57,200	0	0	0	(57,200)
042	BUILDING & CONSTRUCTION SUPPLIES	371,844	0	371,844	0	0	0	(371,844)
060	EQUIPMENT PURCHASE	4,703	0	4,703	0	0	0	(4,703)
061	EQUIPMENT LEASE PURCHASE-INITIAL	8,542	0	8,542	0	0	0	(8,542)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(937,000)	0	0	0	937,000
079	ALLOCATED CHARGES	184,612	0	184,612	0	0	0	(184,612)
Grant	: PK0251 Subtotals	878,644	0	(58,356)	0	0	0	58,356
Grant	**: PKHR03 VAR LOC NORTH OF MARKET(RTSOPII) JO6039T**							
001	PERMANENT SALARIES-MISC	0	0	(400)	0	0	0	400
014	SOCIAL SECURITY	0	0	(31)	0	0	0	31
015	HEALTH SERVICE	0	0	(21)	0	0	0	21

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
016	DENTAL COVERAGE	0	0	(6)	0	0	0	6
019	OTHER FRINGE BENEFITS	0	0	(4)	0	0	0	4
020	OVERHEAD	0	0	(291)	0	0	0	291
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(21,675)	0	(21,675)	0	0	0	21,675
Grant	: PKHR03 Subtotals	(21,675)	0	(22,428)	0	0	0	22,428
Project	**: CPK207 LOMBARD ST GARAGE**							
Grant	**: PK0207 ARMY ST WIDENING**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	4,407	0	0	0	(4,407)
Grant	: PK0207 Subtotals	0	0	4,407	0	0	0	(4,407)
Project	: CPK207 Subtotals	0	0	4,407	0	0	0	(4,407)
Project	**: CPK251 DEWEY CIRCLE STREET LIGHTING - 5071T**							
Grant	**: PKFW01 DEWEY CIRCLE ST. LIGHTING-5071T**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(39,999)	0	0	0	39,999
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,750)	0	(2,750)	0	0	0	2,750
Grant	: PKFW01 Subtotals	(2,750)	0	(42,749)	0	0	0	42,749
Project	: CPK251 Subtotals	(2,750)	0	(42,749)	0	0	0	42,749
Project	**: CPKA37 9114F-SF PARK 2009 - FEDERAL**							
Grant	**: PKP015 2009 SFPARK - UPP GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	19,487	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,774	0	0	0
013	RETIREMENT	0	0	0	1,409	0	0	0
014	SOCIAL SECURITY	0	0	0	2,459	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
015	HEALTH SERVICE	0	0	0	1,334	0	0	0
016	DENTAL COVERAGE	0	0	0	243	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	239	0	0	0
Grant	: PKP015 Subtotals	0	0	0	37,977	0	0	0
Project	: CPKA37 Subtotals	0	0	0	37,977	0	0	0
Project	**: CPKD01 2085R-PED SFTY ENG STUDY-FHWA COOP PH I**							
Grant	**: PK2032 2085R/A-PED SFTY ENG STUDY-FHWA COOP AGR**							
001	PERMANENT SALARIES-MISC	1,954	0	0	0	0	0	0
005	TEMP SALARIES-MISC	545	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	107	0	0	0	0	0	0
014	SOCIAL SECURITY	190	0	0	0	0	0	0
015	HEALTH SERVICE	174	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	2,646	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,140	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,567	0	0	0	0	0	0
Grant	: PK2032 Subtotals	9,379	0	0	0	0	0	0
Project	: CPKD01 Subtotals	9,379	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP35 BAYSHORE-OAKDALES/CHAVEZ SIGNALS-JO5031T**							
Grant	**: PK0208 IMPR BAYSHORE BLVD**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	1,221	0	0	0	(1,221)
Grant	: PK0208 Subtotals	0	0	1,221	0	0	0	(1,221)
Project	: CPKP35 Subtotals	0	0	1,221	0	0	0	(1,221)
Project	**: CPKP39 VAN NESS/FELL/CLAY ST PED IMPR JO#9039T**							
Grant	**: PK9039 VAN NESS/FELL/CLAY ST. PED IMPROV 9039T**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(132)	0	0	0	132
Grant	: PK9039 Subtotals	0	0	(132)	0	0	0	132
Project	: CPKP39 Subtotals	0	0	(132)	0	0	0	132
Project	**: CPKP44 VAR SIGNAL CT REPL-JOB#4077T/4078T/4079T**							
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
001	PERMANENT SALARIES-MISC	0	0	89,055	0	0	0	(89,055)
005	TEMP SALARIES-MISC	0	0	645	0	0	0	(645)
009	PREMIUM PAY	0	0	40	0	0	0	(40)
011	OVERTIME	0	0	233	0	0	0	(233)
013	RETIREMENT	0	0	5,220	0	0	0	(5,220)
014	SOCIAL SECURITY	0	0	6,792	0	0	0	(6,792)
015	HEALTH SERVICE	0	0	3,670	0	0	0	(3,670)
016	DENTAL COVERAGE	0	0	1,339	0	0	0	(1,339)
017	UNEMPLOYMENT INSURANCE	0	0	137	0	0	0	(137)
019	OTHER FRINGE BENEFITS	0	0	268	0	0	0	(268)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
020	OVERHEAD	0	0	46,712	0	0	0	(46,712)
079	ALLOCATED CHARGES	(154,113)	0	(154,113)	0	0	0	154,113
Grant	: PK0251 Subtotals	(154,113)	0	(2)	0	0	0	2
Project	: CPKP44 Subtotals	(154,113)	0	(2)	0	0	0	2
Project	**: CPKP45 CESAR CHAVEZ ST. WIDENING-JOB NO. 5030T**							
Grant	**: PK0207 ARMY ST WIDENING**							
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	3,425	0	0	0	(3,425)
Grant	: PK0207 Subtotals	0	0	3,425	0	0	0	(3,425)
Project	: CPKP45 Subtotals	0	0	3,425	0	0	0	(3,425)
Project	**: CPKP49 NO. OF MARKET SIGNALS/TIMING-JO NO.6039T**							
Grant	**: PKHR03 VAR LOC NORTH OF MARKET(RTSOPII) JO6039T**							
001	PERMANENT SALARIES-MISC	0	0	64,465	0	0	0	(64,465)
005	TEMP SALARIES-MISC	0	0	87,070	0	0	0	(87,070)
009	PREMIUM PAY	0	0	144	0	0	0	(144)
011	OVERTIME	0	0	10,947	0	0	0	(10,947)
013	RETIREMENT	0	0	6,279	0	0	0	(6,279)
014	SOCIAL SECURITY	0	0	10,770	0	0	0	(10,770)
015	HEALTH SERVICE	0	0	6,976	0	0	0	(6,976)
016	DENTAL COVERAGE	0	0	2,070	0	0	0	(2,070)
017	UNEMPLOYMENT INSURANCE	0	0	166	0	0	0	(166)
019	OTHER FRINGE BENEFITS	0	0	502	0	0	0	(502)
020	OVERHEAD	0	0	91,636	0	0	0	(91,636)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	205,621	0	0	0	(205,621)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(405,401)	0	0	0	405,401
Grant	: PKHR03 Subtotals	0	0	81,245	0	0	0	(81,245)
Project	: CPKP49 Subtotals	0	0	81,245	0	0	0	(81,245)
Project	**: CPKP51 0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant	**: PKX016 0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
001	PERMANENT SALARIES-MISC	2,625	0	3,927	0	0	0	(3,927)
013	RETIREMENT	164	0	266	0	0	0	(266)
014	SOCIAL SECURITY	207	0	284	0	0	0	(284)
015	HEALTH SERVICE	189	0	255	0	0	0	(255)
016	DENTAL COVERAGE	26	0	47	0	0	0	(47)
017	UNEMPLOYMENT INSURANCE	8	0	10	0	0	0	(10)
019	OTHER FRINGE BENEFITS	0	0	5	0	0	0	(5)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,732	0	0	0	(6,732)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(11,526)	0	0	0	11,526
Grant	: PKX016 Subtotals	3,219	0	0	0	0	0	0
Project	: CPKP51 Subtotals	3,219	0	0	0	0	0	0
Project	**: CPKP53 0051T-INTEGRATED TRAN MGT SYS**							
Grant	**: PKX025 0051T-INTEGRATED TRAN MGT SYS**							
020	OVERHEAD	(11,766)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	27,268	0	0	0	(27,268)
049	OTHER MATERIALS & SUPPLIES	0	0	3,038	0	0	0	(3,038)
052	TAXES, LICENSES & PERMITS	11,766	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
060	EQUIPMENT PURCHASE	92,425	0	0	0	0	0	0
Grant	: PKX025 Subtotals	92,425	0	30,306	0	0	0	(30,306)
Project	: CPKP53 Subtotals	92,425	0	30,306	0	0	0	(30,306)
Project	**: CPKP54 0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
001	PERMANENT SALARIES-MISC	0	0	8,160	0	0	0	(8,160)
005	TEMP SALARIES-MISC	0	0	330	0	0	0	(330)
013	RETIREMENT	0	0	613	0	0	0	(613)
014	SOCIAL SECURITY	0	0	653	0	0	0	(653)
015	HEALTH SERVICE	0	0	293	0	0	0	(293)
016	DENTAL COVERAGE	0	0	137	0	0	0	(137)
017	UNEMPLOYMENT INSURANCE	0	0	15	0	0	0	(15)
019	OTHER FRINGE BENEFITS	0	0	31	0	0	0	(31)
020	OVERHEAD	0	0	4,635	0	0	0	(4,635)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(14,862)	0	0	0	14,862
Grant	: PKX026 Subtotals	0	0	5	0	0	0	(5)
Project	: CPKP54 Subtotals	0	0	5	0	0	0	(5)
Project	**: CPKP55 0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
001	PERMANENT SALARIES-MISC	(1,695)	0	11,329	0	0	0	(11,329)
013	RETIREMENT	(154)	0	1,028	0	0	0	(1,028)
014	SOCIAL SECURITY	(130)	0	866	0	0	0	(866)
015	HEALTH SERVICE	(366)	0	951	0	0	0	(951)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
016	DENTAL COVERAGE	(30)	0	207	0	0	0	(207)
017	UNEMPLOYMENT INSURANCE	(4)	0	28	0	0	0	(28)
019	OTHER FRINGE BENEFITS	(15)	0	100	0	0	0	(100)
020	OVERHEAD	(1,495)	0	9,995	0	0	0	(9,995)
060	EQUIPMENT PURCHASE	0	0	33,923	0	0	0	(33,923)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(58,429)	0	0	0	58,429
Grant	: PKX027 Subtotals	(3,889)	0	(2)	0	0	0	2
Project	: CPKP55 Subtotals	(3,889)	0	(2)	0	0	0	2
Project	**: CPKP58 1064R - BICYCLE SAFETY SIGNS (TEA 21)**							
Grant	**: PK1050 1064R-BICYCLE SAFETY SIGNS TEA 21**							
001	PERMANENT SALARIES-MISC	(50)	0	39,907	0	0	0	(39,907)
005	TEMP SALARIES-MISC	0	0	4,058	0	0	0	(4,058)
009	PREMIUM PAY	0	0	4	0	0	0	(4)
011	OVERTIME	0	0	7	0	0	0	(7)
013	RETIREMENT	(3)	0	1,939	0	0	0	(1,939)
014	SOCIAL SECURITY	(4)	0	3,052	0	0	0	(3,052)
015	HEALTH SERVICE	(4)	0	2,375	0	0	0	(2,375)
016	DENTAL COVERAGE	(1)	0	738	0	0	0	(738)
017	UNEMPLOYMENT INSURANCE	0	0	37	0	0	0	(37)
019	OTHER FRINGE BENEFITS	0	0	184	0	0	0	(184)
020	OVERHEAD	(47)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	10,000	0	0	0	(10,000)
035	OTHER CURRENT EXPENSES	0	0	156,232	0	0	0	(156,232)
045	SAFETY	0	0	5,988	0	0	0	(5,988)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
049	OTHER MATERIALS & SUPPLIES	0	0	12,867	0	0	0	(12,867)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(297,040)	0	0	0	297,040
Grant	: PK1050 Subtotals	(109)	0	(59,652)	0	0	0	59,652
Project	: CPKP58 Subtotals	(109)	0	(59,652)	0	0	0	59,652
Project	**: CPKP61 2026R/A/B-VAN NESS AVE FELL TO CLAY PH2**							
Grant	**: PK2026 VAN NESS FELL/CLAY PHASE2-CML-5934(105)**							
001	PERMANENT SALARIES-MISC	0	0	30,097	0	0	0	(30,097)
005	TEMP SALARIES-MISC	0	0	231	0	0	0	(231)
009	PREMIUM PAY	0	0	77	0	0	0	(77)
011	OVERTIME	0	0	349	0	0	0	(349)
013	RETIREMENT	0	0	1,308	0	0	0	(1,308)
014	SOCIAL SECURITY	0	0	2,240	0	0	0	(2,240)
015	HEALTH SERVICE	0	0	2,840	0	0	0	(2,840)
016	DENTAL COVERAGE	0	0	418	0	0	0	(418)
017	UNEMPLOYMENT INSURANCE	0	0	44	0	0	0	(44)
019	OTHER FRINGE BENEFITS	0	0	226	0	0	0	(226)
020	OVERHEAD	0	0	24,837	0	0	0	(24,837)
035	OTHER CURRENT EXPENSES	0	0	63	0	0	0	(63)
049	OTHER MATERIALS & SUPPLIES	0	0	1,413	0	0	0	(1,413)
052	TAXES, LICENSES & PERMITS	0	0	1,197	0	0	0	(1,197)
060	EQUIPMENT PURCHASE	(2,864)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(115,607)	0	0	0	115,607

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
079	ALLOCATED CHARGES	0	0	50,266	0	0	0	(50,266)
Grant	: PK2026 Subtotals	(2,864)	0	(1)	0	0	0	1
Project	: CPKP61 Subtotals	(2,864)	0	(1)	0	0	0	1
Project	**: CPKP62 0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
001	PERMANENT SALARIES-MISC	0	0	7,368	0	0	0	(7,368)
005	TEMP SALARIES-MISC	0	0	938	0	0	0	(938)
009	PREMIUM PAY	0	0	34	0	0	0	(34)
013	RETIREMENT	0	0	325	0	0	0	(325)
014	SOCIAL SECURITY	0	0	551	0	0	0	(551)
015	HEALTH SERVICE	0	0	752	0	0	0	(752)
016	DENTAL COVERAGE	0	0	119	0	0	0	(119)
017	UNEMPLOYMENT INSURANCE	0	0	10	0	0	0	(10)
019	OTHER FRINGE BENEFITS	0	0	36	0	0	0	(36)
020	OVERHEAD	0	0	5,336	0	0	0	(5,336)
049	OTHER MATERIALS & SUPPLIES	0	0	4,687	0	0	0	(4,687)
060	EQUIPMENT PURCHASE	2,864	0	62,626	0	0	0	(62,626)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(97,305)	0	0	0	97,305
Grant	: PKX026 Subtotals	2,864	0	(14,523)	0	0	0	14,523
Project	: CPKP62 Subtotals	2,864	0	(14,523)	0	0	0	14,523
Project	**: CPKP63 0055B-UPPER MARKT ST SGL TIMG PRJ CONS P**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
049	OTHER MATERIALS & SUPPLIES	0	0	4,687	0	0	0	(4,687)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
060	EQUIPMENT PURCHASE	0	0	151,537	0	0	0	(151,537)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(160,240)	0	0	0	160,240
Grant	: PKX027 Subtotals	0	0	(4,016)	0	0	0	4,016
Project	: CPKP63 Subtotals	0	0	(4,016)	0	0	0	4,016
Project	**: CPKP68 3068R-FAIRMONT ELEM SCHOOL-SAFE ROUTES**							
Grant	**: PK3005 3068R-FAIRMONT ELEM SCH-SAFE ROUTES GRNT**							
001	PERMANENT SALARIES-MISC	0	0	23,111	0	0	0	(23,111)
009	PREMIUM PAY	0	0	52	0	0	0	(52)
011	OVERTIME	0	0	1,039	0	0	0	(1,039)
013	RETIREMENT	0	0	739	0	0	0	(739)
014	SOCIAL SECURITY	0	0	1,809	0	0	0	(1,809)
015	HEALTH SERVICE	0	0	2,171	0	0	0	(2,171)
016	DENTAL COVERAGE	0	0	376	0	0	0	(376)
017	UNEMPLOYMENT INSURANCE	0	0	20	0	0	0	(20)
019	OTHER FRINGE BENEFITS	0	0	141	0	0	0	(141)
020	OVERHEAD	0	0	16,406	0	0	0	(16,406)
049	OTHER MATERIALS & SUPPLIES	0	0	2,037	0	0	0	(2,037)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(69,297)	0	0	0	69,297
079	ALLOCATED CHARGES	0	0	(11,263)	0	0	0	11,263
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(829)	0	(829)	0	0	0	829
Grant	: PK3005 Subtotals	(829)	0	(33,488)	0	0	0	33,488
Project	: CPKP68 Subtotals	(829)	0	(33,488)	0	0	0	33,488

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP69 4037R/A-3RD ST. ITMS-RPSTPL-5934(113)**							
Grant	**: PK4001 4037R/A-3RD ST. ITMS - RPSTPL-5934(113)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	177,060	0	0	0	(177,060)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(177,060)	0	0	0	177,060
Grant	: PK4001 Subtotals	0	0	0	0	0	0	0
Project	: CPKP69 Subtotals	0	0	0	0	0	0	0
Project	**: CPKP72 5046R-HES PED CD SGL/5046L-LOCAL MTCH**							
Grant	**: PK5001 5046R-HES PED COUNTDOWN SIGNALS**							
001	PERMANENT SALARIES-MISC	0	0	98,168	0	0	0	(98,168)
009	PREMIUM PAY	0	0	2,526	0	0	0	(2,526)
013	RETIREMENT	0	0	7,776	0	0	0	(7,776)
014	SOCIAL SECURITY	0	0	7,465	0	0	0	(7,465)
015	HEALTH SERVICE	0	0	10,906	0	0	0	(10,906)
016	DENTAL COVERAGE	0	0	1,557	0	0	0	(1,557)
017	UNEMPLOYMENT INSURANCE	0	0	251	0	0	0	(251)
019	OTHER FRINGE BENEFITS	0	0	210	0	0	0	(210)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	102,357	0	0	0	(102,357)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(324,000)	0	0	0	324,000
Grant	: PK5001 Subtotals	0	0	(92,784)	0	0	0	92,784
Project	: CPKP72 Subtotals	0	0	(92,784)	0	0	0	92,784

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP73 5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
Grant	**: PK5005 5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
001	PERMANENT SALARIES-MISC	(12,138)	0	94,871	0	0	0	(94,871)
005	TEMP SALARIES-MISC	(798)	0	12,344	0	0	0	(12,344)
009	PREMIUM PAY	0	0	4,520	0	0	0	(4,520)
010	ONE-TIME PAYMENTS	0	0	251	0	0	0	(251)
011	OVERTIME	0	0	698	0	0	0	(698)
013	RETIREMENT	(803)	0	5,153	0	0	0	(5,153)
014	SOCIAL SECURITY	(972)	0	8,380	0	0	0	(8,380)
015	HEALTH SERVICE	(907)	0	8,866	0	0	0	(8,866)
016	DENTAL COVERAGE	(154)	0	1,351	0	0	0	(1,351)
017	UNEMPLOYMENT INSURANCE	(38)	0	331	0	0	0	(331)
019	OTHER FRINGE BENEFITS	(69)	0	565	0	0	0	(565)
020	OVERHEAD	(12,054)	0	104,899	0	0	0	(104,899)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	3,343	0	0	0	(3,343)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	5,190	0	0	0	(5,190)
060	EQUIPMENT PURCHASE	0	0	104,238	0	0	0	(104,238)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(355,000)	0	0	0	355,000
Grant	: PK5005 Subtotals	(27,933)	0	0	0	0	0	0
Project	: CPKP73 Subtotals	(27,933)	0	0	0	0	0	0
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R/A-TEA SHARED LANE MARKING PRJT**							
005	TEMP SALARIES-MISC	(6,903)	0	0	0	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
013	RETIREMENT	(591)	0	0	0	0	0	0
014	SOCIAL SECURITY	(528)	0	0	0	0	0	0
015	HEALTH SERVICE	(694)	0	0	0	0	0	0
016	DENTAL COVERAGE	(110)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(17)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(57)	0	0	0	0	0	0
020	OVERHEAD	(6,110)	0	0	0	0	0	0
Grant	: PK6005 Subtotals	(15,010)	0	0	0	0	0	0
Project	: CPKP74 Subtotals	(15,010)	0	0	0	0	0	0
Project	**: CPKP75 REGIONAL SIGNAL TIMING PROGRAM**							
Grant	**: PK6010 6168R-REGIONAL SIGNAL TIMING PROGRAM**							
001	PERMANENT SALARIES-MISC	14,305	0	0	17,803	0	0	0
005	TEMP SALARIES-MISC	1,969	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	440	0	0	0
011	OVERTIME	261	0	0	0	0	0	0
013	RETIREMENT	850	0	0	912	0	0	0
014	SOCIAL SECURITY	1,265	0	0	1,355	0	0	0
015	HEALTH SERVICE	935	0	0	2,142	0	0	0
016	DENTAL COVERAGE	195	0	0	274	0	0	0
017	UNEMPLOYMENT INSURANCE	(4)	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	102	0	0	0
020	OVERHEAD	17,482	0	0	19,288	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	45,580	0	0	0	(45,580)
Grant	: PK6010 Subtotals	37,339	0	45,580	42,334	0	0	(45,580)
Project	: CPKP75 Subtotals	37,339	0	45,580	42,334	0	0	(45,580)
Project	**: CPKP76 7121R-RPSTPLE-6328 (007)**							
Grant	**: PKC328 7121R-RPSTPLE-6328(007)**							
001	PERMANENT SALARIES-MISC	20,144	0	0	21,991	0	0	0
005	TEMP SALARIES-MISC	302	0	0	0	0	0	0
011	OVERTIME	94	0	0	0	0	0	0
013	RETIREMENT	1,210	0	0	1,097	0	0	0
014	SOCIAL SECURITY	1,491	0	0	1,617	0	0	0
015	HEALTH SERVICE	1,012	0	0	995	0	0	0
016	DENTAL COVERAGE	241	0	0	227	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	112	0	0	112	0	0	0
020	OVERHEAD	3,940	0	0	23,251	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	60,000	0	127,234	5,155	0	0	(127,234)
Grant	: PKC328 Subtotals	88,554	0	127,234	54,466	0	0	(127,234)
Project	: CPKP76 Subtotals	88,554	0	127,234	54,466	0	0	(127,234)
Project	**: CPKP78 8162F-RBPP(CMAQ) VAR BIKE NETWORK IMPROV**							
Grant	**: PKF328 DESIGN PHASE-BICYCLE NETWORK IMPROVEMENT**							
001	PERMANENT SALARIES-MISC	3,998	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,917	0	0	2,551	0	0	0
013	RETIREMENT	468	0	0	127	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
014	SOCIAL SECURITY	579	0	0	195	0	0	0
015	HEALTH SERVICE	668	0	0	234	0	0	0
016	DENTAL COVERAGE	104	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	14	0	0	0
020	OVERHEAD	1,518	0	0	2,697	0	0	0
Grant	: PKF328 Subtotals	11,291	0	0	5,874	0	0	0
Project	: CPKP78 Subtotals	11,291	0	0	5,874	0	0	0
Project	**: CPKP79 8171F-3RD STREET RSTP**							
Grant	**: PKF924 OPTIMIZE SIGNAL TIMING ALONG 3RD ST**							
001	PERMANENT SALARIES-MISC	350	0	0	15,925	0	0	0
005	TEMP SALARIES-MISC	0	0	0	855	0	0	0
013	RETIREMENT	21	0	0	808	0	0	0
014	SOCIAL SECURITY	27	0	0	1,215	0	0	0
015	HEALTH SERVICE	0	0	0	2,244	0	0	0
016	DENTAL COVERAGE	0	0	0	261	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	86	0	0	0
020	OVERHEAD	370	0	0	17,741	0	0	0
Grant	: PKF924 Subtotals	768	0	0	39,152	0	0	0
Project	: CPKP79 Subtotals	768	0	0	39,152	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP80 8138F-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKF324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,267	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,749	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	3	0	0	0
013	RETIREMENT	0	0	0	300	0	0	0
014	SOCIAL SECURITY	0	0	0	416	0	0	0
015	HEALTH SERVICE	0	0	0	370	0	0	0
016	DENTAL COVERAGE	0	0	0	88	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	6,365	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(35,855)	0	0	0	35,855
Grant	: PKF324 Subtotals	0	0	(35,855)	13,597	0	0	35,855
Project	: CPKP80 Subtotals	0	0	(35,855)	13,597	0	0	35,855
Project	**: CPKP81 8138Q-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKF324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,068	0	0	0
013	RETIREMENT	0	0	0	203	0	0	0
014	SOCIAL SECURITY	0	0	0	307	0	0	0
015	HEALTH SERVICE	0	0	0	183	0	0	0
016	DENTAL COVERAGE	0	0	0	42	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
019	OTHER FRINGE BENEFITS	0	0	0	22	0	0	0
020	OVERHEAD	0	0	0	4,301	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(31,500)	0	0	0	31,500
Grant	: PKF324 Subtotals	0	0	(31,500)	9,131	0	0	31,500
Project	: CPKP81 Subtotals	0	0	(31,500)	9,131	0	0	31,500
Project	**: CPKP82 8156F-GOLDEN GATE PARK PED IMPROVEMENTS**							
Grant	**: PKF218 PRELIMINARY ENG-GOLDEN GATE PARK PED IMP**							
001	PERMANENT SALARIES-MISC	0	0	0	12,306	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,743	0	0	0
009	PREMIUM PAY	0	0	0	29	0	0	0
011	OVERTIME	0	0	0	137	0	0	0
013	RETIREMENT	0	0	0	611	0	0	0
014	SOCIAL SECURITY	0	0	0	965	0	0	0
015	HEALTH SERVICE	0	0	0	1,143	0	0	0
016	DENTAL COVERAGE	0	0	0	179	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	69	0	0	0
020	OVERHEAD	0	0	0	17,144	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(39,400)	0	0	0	39,400
Grant	: PKF218 Subtotals	0	0	(39,400)	36,344	0	0	39,400
Project	: CPKP82 Subtotals	0	0	(39,400)	36,344	0	0	39,400

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP83 8157F/S-TENDERLOIN PED IMPROVEMENTS**							
Grant	**: PKF217 PRELIMINARY ENG-TENDERLOIN PED IMPROVE**							
001	PERMANENT SALARIES-MISC	0	0	0	5,144	0	0	0
013	RETIREMENT	0	0	0	257	0	0	0
014	SOCIAL SECURITY	0	0	0	394	0	0	0
015	HEALTH SERVICE	0	0	0	259	0	0	0
016	DENTAL COVERAGE	0	0	0	61	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	5,439	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(108,445)	0	0	0	108,445
Grant	: PKF217 Subtotals	0	0	(108,445)	11,587	0	0	108,445
Project	: CPKP83 Subtotals	0	0	(108,445)	11,587	0	0	108,445
Project	**: CPKP84 8178F-CHINATOWN SAFE ROUTES TO SHCOOLS**							
Grant	**: PKF232 PEDESTRAIN SAFETY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	9,551	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,552	0	0	0
013	RETIREMENT	0	0	0	477	0	0	0
014	SOCIAL SECURITY	0	0	0	672	0	0	0
015	HEALTH SERVICE	0	0	0	1,044	0	0	0
016	DENTAL COVERAGE	0	0	0	110	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	47	0	0	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 3C SIF FED	**STREET IMPVT. PROJECTS-FEDERAL FUND**							
020 OVERHEAD		0	0	0	11,740	0	0	0
Grant : PKF232	Subtotals	0	0	0	25,202	0	0	0
Project : CPKP84	Subtotals	0	0	0	25,202	0	0	0
Project : CPKV02	**4046R-PROP B TRAFFIC CALMING**							
Grant : PKTA29	**TRAFFIC CONTROL SYSTEMS-SFCTA#29**							
079 ALLOCATED CHARGES		4,438	0	0	0	0	0	0
Grant : PKTA29	Subtotals	4,438	0	0	0	0	0	0
Project : CPKV02	Subtotals	4,438	0	0	0	0	0	0
Sub-Fund : 3C SIF FED	Subtotals	1,403,614	0	(292,076)	275,664	0	0	292,076
Sub-Fund : 3C SIF STA	**STREET IMPVT. PROJECTS-STATE FUND**							
Project : CPK001	**CESAR CHAVEZ ST IMPROVEMENTS**							
Grant : PKSF01	**CESAR CHAVEZ ST. IMPROV.PH2-7106T**							
06G GRANT EXPENDITURES BUDGET - CFWD ONLY		0	0	(93,778)	0	0	0	93,778
Grant : PKSF01	Subtotals	0	0	(93,778)	0	0	0	93,778
Project : CPK001	Subtotals	0	0	(93,778)	0	0	0	93,778
Project : CPK013	**7013T- C CHAVEZ ST IMPRVT ART ENRCMT**							
Grant : PKSF01	**CESAR CHAVEZ ST. IMPROV.PH2-7106T**							
06G GRANT EXPENDITURES BUDGET - CFWD ONLY		0	0	(8,020)	0	0	0	8,020
Grant : PKSF01	Subtotals	0	0	(8,020)	0	0	0	8,020
Project : CPK013	Subtotals	0	0	(8,020)	0	0	0	8,020

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKC01 9073T - WESTERN APPROACH TO SFOBB**							
Grant	**: PK9073 9073T WESTERN APPROACH TO SFO BAY BRIDGE**							
001	PERMANENT SALARIES-MISC	54,455	0	0	56,597	0	0	0
005	TEMP SALARIES-MISC	222	0	0	337	0	0	0
009	PREMIUM PAY	322	0	0	32	0	0	0
010	ONE-TIME PAYMENTS	8	0	0	0	0	0	0
011	OVERTIME	2,697	0	0	0	0	0	0
013	RETIREMENT	3,291	0	0	2,838	0	0	0
014	SOCIAL SECURITY	4,218	0	0	3,878	0	0	0
015	HEALTH SERVICE	6,554	0	0	6,209	0	0	0
016	DENTAL COVERAGE	727	0	0	650	0	0	0
017	UNEMPLOYMENT INSURANCE	(12)	0	0	54	0	0	0
019	OTHER FRINGE BENEFITS	319	0	0	303	0	0	0
020	OVERHEAD	87,453	0	0	18,313	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,165	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	157	0	0	0	0	0	0
Grant	: PK9073 Subtotals	176,576	0	0	89,211	0	0	0
Project	: CPKC01 Subtotals	176,576	0	0	89,211	0	0	0
Project	**: CPKC05 3020R-WESTAPPROACH-OVERHEAD SIGNS**							
Grant	**: PK3001 3020R-WEST APPROACH-OVERHEAD SIGNS**							
001	PERMANENT SALARIES-MISC	0	0	(77)	0	0	0	77
005	TEMP SALARIES-MISC	0	0	77	0	0	0	(77)
020	OVERHEAD	(33,319)	0	(33,319)	0	0	0	33,319

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Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
045	SAFETY	0	0	5,224	0	0	0	(5,224)
049	OTHER MATERIALS & SUPPLIES	0	0	503	0	0	0	(503)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(131,096)	0	0	0	131,096
Grant	: PK3001 Subtotals	(33,319)	0	(158,688)	0	0	0	158,688
Project	: CPKC05 Subtotals	(33,319)	0	(158,688)	0	0	0	158,688
Project	**: CPKC06 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
Grant	**: PK3003 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
001	PERMANENT SALARIES-MISC	0	0	54	0	0	0	(54)
013	RETIREMENT	0	0	5	0	0	0	(5)
014	SOCIAL SECURITY	0	0	4	0	0	0	(4)
015	HEALTH SERVICE	0	0	9	0	0	0	(9)
016	DENTAL COVERAGE	0	0	1	0	0	0	(1)
019	OTHER FRINGE BENEFITS	0	0	1	0	0	0	(1)
020	OVERHEAD	0	0	48	0	0	0	(48)
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(1,238)	0	0	0	1,238
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(122)	0	(122)	0	0	0	122
Grant	: PK3003 Subtotals	(122)	0	(1,238)	0	0	0	1,238
Project	: CPKC06 Subtotals	(122)	0	(1,238)	0	0	0	1,238
Project	**: CPKC08 3075R-PSP: TENDERLOIN/NORTH MISSION**							
Grant	**: PK3006 3075R-PSP: TENDERLOIN/NORTH MISSION**							
001	PERMANENT SALARIES-MISC	0	0	77,798	0	0	0	(77,798)
005	TEMP SALARIES-MISC	0	0	693	0	0	0	(693)
009	PREMIUM PAY	0	0	910	0	0	0	(910)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
011	OVERTIME	0	0	221	0	0	0	(221)
013	RETIREMENT	0	0	3,474	0	0	0	(3,474)
014	SOCIAL SECURITY	0	0	5,974	0	0	0	(5,974)
015	HEALTH SERVICE	0	0	6,041	0	0	0	(6,041)
016	DENTAL COVERAGE	0	0	1,154	0	0	0	(1,154)
017	UNEMPLOYMENT INSURANCE	0	0	120	0	0	0	(120)
019	OTHER FRINGE BENEFITS	0	0	330	0	0	0	(330)
020	OVERHEAD	0	0	38,095	0	0	0	(38,095)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	18,398	0	0	0	(18,398)
045	SAFETY	0	0	26	0	0	0	(26)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(160,062)	0	0	0	160,062
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	(2,267)	0	0	0	2,267
Grant	: PK3006 Subtotals	0	0	(9,095)	0	0	0	9,095
Project	: CPKC08 Subtotals	0	0	(9,095)	0	0	0	9,095
Project	**: CPKC10 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
Grant	**: PK4007 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	48,972	0	0	0	(48,972)
005	TEMP SALARIES-MISC	0	0	4,791	0	0	0	(4,791)
013	RETIREMENT	0	0	3,138	0	0	0	(3,138)
014	SOCIAL SECURITY	0	0	3,990	0	0	0	(3,990)
015	HEALTH SERVICE	0	0	2,948	0	0	0	(2,948)
016	DENTAL COVERAGE	0	0	791	0	0	0	(791)
017	UNEMPLOYMENT INSURANCE	0	0	115	0	0	0	(115)
019	OTHER FRINGE BENEFITS	0	0	422	0	0	0	(422)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
020	OVERHEAD	3	0	47,413	0	0	0	(47,413)
049	OTHER MATERIALS & SUPPLIES	0	0	145	0	0	0	(145)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(142,949)	0	0	0	142,949
Grant	: PK4007 Subtotals	3	0	(30,224)	0	0	0	30,224
Project	: CPKC10 Subtotals	3	0	(30,224)	0	0	0	30,224
Project	**: CPKC13 5097R-BTA BIKE LANES BTA04/05**							
Grant	**: PK5008 5097R-BTA BIKE LANES BTA GRANT 04/05**							
001	PERMANENT SALARIES-MISC	0	0	32,337	0	0	0	(32,337)
005	TEMP SALARIES-MISC	0	0	4,929	0	0	0	(4,929)
009	PREMIUM PAY	0	0	130	0	0	0	(130)
013	RETIREMENT	0	0	2,640	0	0	0	(2,640)
014	SOCIAL SECURITY	0	0	2,851	0	0	0	(2,851)
015	HEALTH SERVICE	0	0	3,558	0	0	0	(3,558)
016	DENTAL COVERAGE	0	0	662	0	0	0	(662)
017	UNEMPLOYMENT INSURANCE	0	0	89	0	0	0	(89)
019	OTHER FRINGE BENEFITS	0	0	252	0	0	0	(252)
020	OVERHEAD	0	0	36,049	0	0	0	(36,049)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	4,253	0	0	0	(4,253)
049	OTHER MATERIALS & SUPPLIES	0	0	7,109	0	0	0	(7,109)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(134,100)	0	0	0	134,100
Grant	: PK5008 Subtotals	0	0	(39,241)	0	0	0	39,241
Project	: CPKC13 Subtotals	0	0	(39,241)	0	0	0	39,241

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Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKC14 6074R-LEONARD FLYNN SAFE ROUTE TO SCHOOL**							
Grant	**: PK6001 6074R-L FLYNN SAFE ROUTES TO SCHOOLS**							
001	PERMANENT SALARIES-MISC	508	0	0	3,405	0	0	0
013	RETIREMENT	30	0	0	170	0	0	0
014	SOCIAL SECURITY	36	0	0	251	0	0	0
015	HEALTH SERVICE	61	0	0	331	0	0	0
016	DENTAL COVERAGE	8	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	18	0	0	0
020	OVERHEAD	(17)	0	0	3,600	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(393,400)	0	0	0	393,400
Grant	: PK6001 Subtotals	629	0	(393,400)	7,831	0	0	393,400
Project	: CPKC14 Subtotals	629	0	(393,400)	7,831	0	0	393,400
Project	**: CPKC15 8102C-SF COMM/MONROE ELEM SCH;SAFE ROUTE**							
Grant	**: PKC868 8102C-SF COMM/MONROE ELEM SCH,SAFE ROUTE**							
001	PERMANENT SALARIES-MISC	7,438	0	0	0	0	0	0
009	PREMIUM PAY	413	0	0	0	0	0	0
010	ONE-TIME PAYMENTS	66	0	0	0	0	0	0
011	OVERTIME	595	0	0	0	0	0	0
013	RETIREMENT	464	0	0	0	0	0	0
014	SOCIAL SECURITY	644	0	0	0	0	0	0
015	HEALTH SERVICE	832	0	0	0	0	0	0
016	DENTAL COVERAGE	117	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
019	OTHER FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	1,633	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(25,000)	0	0	0	25,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	25,000	0	0	0	(25,000)
Grant	: PKC868 Subtotals	12,250	0	0	0	0	0	0
Project	: CPKC15 Subtotals	12,250	0	0	0	0	0	0
Project	**: CPKC18 8164C/D-ADDISON AND DIGBY TRAFFIC CIRCLE**							
Grant	**: PKC314 CONSTRUCT TRAFFIC CIRCLE**							
001	PERMANENT SALARIES-MISC	2,357	0	0	397	0	0	0
013	RETIREMENT	139	0	0	20	0	0	0
014	SOCIAL SECURITY	174	0	0	30	0	0	0
015	HEALTH SERVICE	295	0	0	36	0	0	0
016	DENTAL COVERAGE	32	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	2	0	0	0
020	OVERHEAD	452	0	0	422	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,000	0	0	0	(5,000)
Grant	: PKC314 Subtotals	3,462	0	5,000	913	0	0	(5,000)
Project	: CPKC18 Subtotals	3,462	0	5,000	913	0	0	(5,000)
Project	**: CPKC19 8169C-BAYSHORE/SILVER & SILVER/SAN BRUNO**							
Grant	**: PKC165 MODIFY/MAINT SIGNALS AT BAYSHORE/SILVER**							
001	PERMANENT SALARIES-MISC	19,368	0	0	0	0	0	0
009	PREMIUM PAY	747	0	0	0	0	0	0
011	OVERTIME	8,313	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
013	RETIREMENT	1,237	0	0	0	0	0	0
014	SOCIAL SECURITY	2,144	0	0	0	0	0	0
015	HEALTH SERVICE	2,330	0	0	0	0	0	0
016	DENTAL COVERAGE	299	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	134	0	0	0	0	0	0
020	OVERHEAD	30,057	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,395	0	0	(9)	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	30,026	0	0	0
Grant	: PKC165 Subtotals	86,024	0	0	30,017	0	0	0
Project	: CPKC19 Subtotals	86,024	0	0	30,017	0	0	0
Project	**: CPKL01 3027R&A - TDA 02-03 BICYCLE FAC & SAFETY**							
Grant	**: PK3002 3027R&A- TDA 02-03 BICYCLE FAC.& SAFETY**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,201)	0	0	0	0	0	0
Grant	: PK3002 Subtotals	(4,201)	0	0	0	0	0	0
Project	: CPKL01 Subtotals	(4,201)	0	0	0	0	0	0
Project	**: CPKL03 5079R/A/B - TDA 04-05 BI - FAC & SAFETY**							
Grant	**: PK5006 5079R - ARTICLE 3 GRANT FUNDS**							
001	PERMANENT SALARIES-MISC	0	0	45,220	0	0	0	(45,220)
005	TEMP SALARIES-MISC	0	0	28,703	0	0	0	(28,703)
009	PREMIUM PAY	0	0	10	0	0	0	(10)
011	OVERTIME	0	0	164	0	0	0	(164)
013	RETIREMENT	0	0	5,081	0	0	0	(5,081)
014	SOCIAL SECURITY	0	0	4,788	0	0	0	(4,788)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
015	HEALTH SERVICE	0	0	5,022	0	0	0	(5,022)
016	DENTAL COVERAGE	0	0	1,174	0	0	0	(1,174)
017	UNEMPLOYMENT INSURANCE	0	0	183	0	0	0	(183)
019	OTHER FRINGE BENEFITS	0	0	521	0	0	0	(521)
020	OVERHEAD	0	0	66,047	0	0	0	(66,047)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	3,010	0	0	0	(3,010)
049	OTHER MATERIALS & SUPPLIES	0	0	1,145	0	0	0	(1,145)
052	TAXES, LICENSES & PERMITS	0	0	27,432	0	0	0	(27,432)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(188,500)	0	0	0	188,500
Grant	: PK5006 Subtotals	0	0	0	0	0	0	0
Grant	**: PK5009 5079A - TDA 04-05 BICYCLE SAFETY - ART3**							
001	PERMANENT SALARIES-MISC	0	0	12,614	0	0	0	(12,614)
013	RETIREMENT	0	0	1,055	0	0	0	(1,055)
014	SOCIAL SECURITY	0	0	986	0	0	0	(986)
015	HEALTH SERVICE	0	0	1,243	0	0	0	(1,243)
016	DENTAL COVERAGE	0	0	173	0	0	0	(173)
017	UNEMPLOYMENT INSURANCE	0	0	32	0	0	0	(32)
019	OTHER FRINGE BENEFITS	0	0	104	0	0	0	(104)
020	OVERHEAD	0	0	11,867	0	0	0	(11,867)
021	TRAVEL	0	0	304	0	0	0	(304)
035	OTHER CURRENT EXPENSES	0	0	2,794	0	0	0	(2,794)
049	OTHER MATERIALS & SUPPLIES	0	0	64	0	0	0	(64)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(31,500)	0	0	0	31,500
Grant	: PK5009 Subtotals	0	0	(264)	0	0	0	264

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Grant	**: PK5010 5079B - TDA 04-05 BICYCLE RACKS - ART 3**							
001	PERMANENT SALARIES-MISC	0	0	9,342	0	0	0	(9,342)
005	TEMP SALARIES-MISC	0	0	4,300	0	0	0	(4,300)
011	OVERTIME	0	0	7	0	0	0	(7)
013	RETIREMENT	0	0	735	0	0	0	(735)
014	SOCIAL SECURITY	0	0	1,045	0	0	0	(1,045)
015	HEALTH SERVICE	0	0	1,038	0	0	0	(1,038)
016	DENTAL COVERAGE	0	0	308	0	0	0	(308)
017	UNEMPLOYMENT INSURANCE	0	0	31	0	0	0	(31)
019	OTHER FRINGE BENEFITS	0	0	119	0	0	0	(119)
020	OVERHEAD	0	0	13,376	0	0	0	(13,376)
049	OTHER MATERIALS & SUPPLIES	0	0	98	0	0	0	(98)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(95,000)	0	0	0	95,000
Grant	: PK5010 Subtotals	0	0	(64,601)	0	0	0	64,601
Project	: CPKL03 Subtotals	0	0	(64,865)	0	0	0	64,865
Project	**: CPKL04 6128R/A/B-TDA 05-06 BICYCLE SAFETY PGM**							
Grant	**: PK6006 6128R/A/B-TDA 05-06 ART.#3 BI-PROGRAM**							
001	PERMANENT SALARIES-MISC	14,263	0	0	0	0	0	0
005	TEMP SALARIES-MISC	15,153	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
013	RETIREMENT	1,984	0	0	0	0	0	0
014	SOCIAL SECURITY	2,464	0	0	0	0	0	0
015	HEALTH SERVICE	3,269	0	0	0	0	0	0
016	DENTAL COVERAGE	465	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
017	UNEMPLOYMENT INSURANCE	42	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	186	0	0	0	0	0	0
020	OVERHEAD	30,520	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,409	0	0	0	0	0	0
Grant	: PK6006 Subtotals	69,776	0	0	0	0	0	0
Project	: CPKL04 Subtotals	69,776	0	0	0	0	0	0
Project	**: CPKL05 7047R/A/B-TDA 06-07BICYCLE PARKING**							
Grant	**: PK7001 7047R/A/B-TDA 06-07 BICYCLE PARKING**							
001	PERMANENT SALARIES-MISC	8,114	0	0	30,908	0	0	0
005	TEMP SALARIES-MISC	6,081	0	0	9,227	0	0	0
009	PREMIUM PAY	12	0	0	1,076	0	0	0
010	ONE-TIME PAYMENTS	0	0	0	120	0	0	0
011	OVERTIME	0	0	0	543	0	0	0
013	RETIREMENT	806	0	0	1,572	0	0	0
014	SOCIAL SECURITY	1,072	0	0	3,153	0	0	0
015	HEALTH SERVICE	1,476	0	0	1,801	0	0	0
016	DENTAL COVERAGE	205	0	0	254	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	44	0	0	0
019	OTHER FRINGE BENEFITS	77	0	0	181	0	0	0
020	OVERHEAD	15,024	0	0	44,275	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,986	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	3,687	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,139	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	12,152	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
052	TAXES, LICENSES & PERMITS	0	0	0	50	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,000)	0	0	0	1,000
Grant	: PK7001 Subtotals	32,874	0	(1,000)	119,168	0	0	1,000
Project	: CPKL05 Subtotals	32,874	0	(1,000)	119,168	0	0	1,000
Project	**: CPKL08 8138S-INNER SUNSET TRAF CALMING/TRANSIT**							
Grant	**: PKS324 TRAF CALMING/PED ENHANCEMENT/SGL CHANGES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,724	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,180	0	0	0
011	OVERTIME	0	0	0	103	0	0	0
013	RETIREMENT	0	0	0	138	0	0	0
014	SOCIAL SECURITY	0	0	0	383	0	0	0
015	HEALTH SERVICE	0	0	0	215	0	0	0
016	DENTAL COVERAGE	0	0	0	47	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	5,293	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,645)	0	0	0	4,645
Grant	: PKS324 Subtotals	0	0	(4,645)	11,103	0	0	4,645
Project	: CPKL08 Subtotals	0	0	(4,645)	11,103	0	0	4,645

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKP34 RECONSTRUCT MEDIAN/LAKE MERCED BLV-8061T**							
Grant	**: PKH061 RECONSTRUCT MEDIAN/LAKE MERCED BLV-8061T**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(47,938)	0	0	0	47,938
Grant	: PKH061 Subtotals	0	0	(47,938)	0	0	0	47,938
Project	: CPKP34 Subtotals	0	0	(47,938)	0	0	0	47,938
Project	**: CPKP36 LINCOLN/KEZAR;FUNSTON-JFK SIGNALS 6065T**							
Grant	**: PKF065 LINCOLN/KEZAR, FUNSTON TO JFK SIG.-6065T**							
001	PERMANENT SALARIES-MISC	0	0	32,790	0	0	0	(32,790)
013	RETIREMENT	0	0	1,638	0	0	0	(1,638)
014	SOCIAL SECURITY	0	0	2,540	0	0	0	(2,540)
015	HEALTH SERVICE	0	0	975	0	0	0	(975)
016	DENTAL COVERAGE	0	0	457	0	0	0	(457)
017	UNEMPLOYMENT INSURANCE	0	0	58	0	0	0	(58)
019	OTHER FRINGE BENEFITS	0	0	89	0	0	0	(89)
020	OVERHEAD	0	0	9,738	0	0	0	(9,738)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(40,719)	0	0	0	40,719
079	ALLOCATED CHARGES	0	0	11,962	0	0	0	(11,962)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(11,763)	0	(11,763)	0	0	0	11,763
Grant	: PKF065 Subtotals	(11,763)	0	7,765	0	0	0	(7,765)
Project	: CPKP36 Subtotals	(11,763)	0	7,765	0	0	0	(7,765)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

		2007-2008	2008-2009			2009-2010		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKP54 0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
001	PERMANENT SALARIES-MISC	0	0	1,418	0	0	0	(1,418)
013	RETIREMENT	0	0	106	0	0	0	(106)
014	SOCIAL SECURITY	0	0	109	0	0	0	(109)
015	HEALTH SERVICE	0	0	157	0	0	0	(157)
016	DENTAL COVERAGE	0	0	32	0	0	0	(32)
017	UNEMPLOYMENT INSURANCE	0	0	2	0	0	0	(2)
019	OTHER FRINGE BENEFITS	0	0	5	0	0	0	(5)
020	OVERHEAD	0	0	717	0	0	0	(717)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(3,215)	0	0	0	3,215
Grant	: PKX026 Subtotals	0	0	(669)	0	0	0	669
Project	: CPKP54 Subtotals	0	0	(669)	0	0	0	669
Project	**: CPKP55 0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
001	PERMANENT SALARIES-MISC	1,066	0	1,066	0	0	0	(1,066)
005	TEMP SALARIES-MISC	0	0	1,245	0	0	0	(1,245)
013	RETIREMENT	97	0	175	0	0	0	(175)
014	SOCIAL SECURITY	82	0	177	0	0	0	(177)
015	HEALTH SERVICE	230	0	315	0	0	0	(315)
016	DENTAL COVERAGE	19	0	44	0	0	0	(44)
017	UNEMPLOYMENT INSURANCE	2	0	6	0	0	0	(6)
019	OTHER FRINGE BENEFITS	9	0	16	0	0	0	(16)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
020	OVERHEAD	941	0	2,101	0	0	0	(2,101)
06G	GRANT EXPENDITURES BUDGET - CFWD ONLY	0	0	(6,717)	0	0	0	6,717
Grant	: PKX027 Subtotals	2,446	0	(1,572)	0	0	0	1,572
Project	: CPKP55 Subtotals	2,446	0	(1,572)	0	0	0	1,572
Project	**: CPKP69 4037R/A-3RD ST. ITMS-RPSTPL-5934(113)**							
Grant	**: PK4001 4037R/A-3RD ST. ITMS - RPSTPL-5934(113)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	22,940	0	0	0	(22,940)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(22,940)	0	0	0	22,940
Grant	: PK4001 Subtotals	0	0	0	0	0	0	0
Project	: CPKP69 Subtotals	0	0	0	0	0	0	0
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R/A-TEA SHARED LANE MARKING PRJT**							
001	PERMANENT SALARIES-MISC	(2,805)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	106	0	0	0
013	RETIREMENT	(202)	0	0	0	0	0	0
014	SOCIAL SECURITY	(248)	0	0	9	0	0	0
015	HEALTH SERVICE	(150)	0	0	0	0	0	0
016	DENTAL COVERAGE	(37)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(25)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
020	OVERHEAD	(4,483)	0	0	112	0	0	0
Grant	: PK6005 Subtotals	(7,960)	0	0	227	0	0	0
Project	: CPKP74 Subtotals	(7,960)	0	0	227	0	0	0
Project	**: CPKP76 7121R-RPSTPLE-6328 (007)**							
Grant	**: PKC328 7121R-RPSTPLE-6328(007)**							
001	PERMANENT SALARIES-MISC	(4,014)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(302)	0	0	0	0	0	0
013	RETIREMENT	(252)	0	0	0	0	0	0
014	SOCIAL SECURITY	(315)	0	0	0	0	0	0
015	HEALTH SERVICE	(228)	0	0	0	0	0	0
016	DENTAL COVERAGE	(50)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(13)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(22)	0	0	0	0	0	0
020	OVERHEAD	(4,021)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(6,121)	0	0	0	0	0	0
Grant	: PKC328 Subtotals	(15,338)	0	0	0	0	0	0
Project	: CPKP76 Subtotals	(15,338)	0	0	0	0	0	0
Project	**: CPKS57 1021R - SIGNAL UPGRADING FY 00/01**							
060	EQUIPMENT PURCHASE	0	0	0	(667)	0	0	0
Project	: CPKS57 Subtotals	0	0	0	(667)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
Project	**: CPKT47 8173T-BICYCLE ROUTE ENGINEERING**							
Grant	**: PKA112 BICYCLE ROUTE ENGINEERING**							
001	PERMANENT SALARIES-MISC	0	0	0	7,531	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,445	0	0	0
013	RETIREMENT	0	0	0	376	0	0	0
014	SOCIAL SECURITY	0	0	0	653	0	0	0
015	HEALTH SERVICE	0	0	0	873	0	0	0
016	DENTAL COVERAGE	0	0	0	109	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	41	0	0	0
020	OVERHEAD	0	0	0	11,605	0	0	0
Grant	: PKA112 Subtotals	0	0	0	24,643	0	0	0
Project	: CPKT47 Subtotals	0	0	0	24,643	0	0	0
Project	**: CPKV45 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
Grant	**: PK5004 5059R(5023R-L-MCH)VALE ST LIVABLE ST PJT**							
001	PERMANENT SALARIES-MISC	0	0	(555)	0	0	0	555
005	TEMP SALARIES-MISC	0	0	710	0	0	0	(710)
011	OVERTIME	0	0	101	0	0	0	(101)
013	RETIREMENT	0	0	(494)	0	0	0	494
014	SOCIAL SECURITY	0	0	19	0	0	0	(19)
015	HEALTH SERVICE	0	0	319	0	0	0	(319)
016	DENTAL COVERAGE	0	0	12	0	0	0	(12)
017	UNEMPLOYMENT INSURANCE	0	0	(3)	0	0	0	3

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS-STATE FUND**							
019	OTHER FRINGE BENEFITS	0	0	(6)	0	0	0	6
020	OVERHEAD	0	0	(6,915)	0	0	0	6,915
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(63,600)	0	0	0	63,600
Grant	: PK5004 Subtotals	0	0	(70,412)	0	0	0	70,412
Project	: CPKV45 Subtotals	0	0	(70,412)	0	0	0	70,412
Sub-Fund	: 3C SIF STA Subtotals	311,337	0	(912,020)	282,446	0	0	912,020
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES-MISC	37,033	0	0	14,117	0	0	0
005	TEMP SALARIES-MISC	13,129	0	0	10,048	0	0	0
009	PREMIUM PAY	276	0	0	131	0	0	0
011	OVERTIME	1	0	0	0	0	0	0
013	RETIREMENT	2,158	0	0	710	0	0	0
014	SOCIAL SECURITY	3,652	0	0	1,792	0	0	0
015	HEALTH SERVICE	3,859	0	0	1,387	0	0	0
016	DENTAL COVERAGE	489	0	0	210	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	33	0	0	0
019	OTHER FRINGE BENEFITS	204	0	0	81	0	0	0
020	OVERHEAD	52,483	0	0	25,687	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,126	0	0	12,615	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(28,542)	0	0	0	28,542
Project	: CENMSC Subtotals	114,428	0	(28,542)	66,811	0	0	28,542
Sub-Fund	: 5C CPF 03X Subtotals	114,428	0	(28,542)	66,811	0	0	28,542

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES-MISC	20	0	0	0	0	0	0
005	TEMP SALARIES-MISC	43	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	66	0	0	0	0	0	0
Project	: CENMSC Subtotals	144	0	0	0	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	144	0	0	0	0	0	0
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	93,490	0	0	99,227	0	0	0
005	TEMP SALARIES-MISC	13,597	0	0	19,043	0	0	0
009	PREMIUM PAY	505	0	0	383	0	0	0
010	ONE-TIME PAYMENTS	1,341	0	0	0	0	0	0
011	OVERTIME	192	0	0	109	0	0	0
013	RETIREMENT	5,592	0	0	5,296	0	0	0
014	SOCIAL SECURITY	7,098	0	0	8,260	0	0	0
015	HEALTH SERVICE	9,390	0	0	8,581	0	0	0
016	DENTAL COVERAGE	1,215	0	0	1,236	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	113	0	0	0
019	OTHER FRINGE BENEFITS	533	0	0	516	0	0	0
020	OVERHEAD	113,966	0	0	125,564	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,125	0	0	0
049	OTHER MATERIALS & SUPPLIES	943	0	0	8,160	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	293,461	0	0	0	(293,461)
Project	: CENRNR Subtotals	247,868	0	293,461	286,613	0	0	(293,461)
Sub-Fund	: 5C CPF R&R Subtotals	247,868	0	293,461	286,613	0	0	(293,461)
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Project	: Subtotals	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Sub-Fund	: 5N AAA AAA Subtotals	0	5,007,750	5,007,750	0	5,007,750	5,077,996	70,246
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES-MISC	6,440	0	0	0	0	0	0
013	RETIREMENT	389	0	0	0	0	0	0
014	SOCIAL SECURITY	475	0	0	0	0	0	0
015	HEALTH SERVICE	407	0	0	0	0	0	0
016	DENTAL COVERAGE	93	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	0	0	0	0
Project	: CPKM47 Subtotals	7,849	0	0	0	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	7,849	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO687 ILLINOIS STREET BRIDGE**							
001	PERMANENT SALARIES-MISC	44,069	0	0	2,555	0	0	0
005	TEMP SALARIES-MISC	907	0	0	404	0	0	0
009	PREMIUM PAY	740	0	0	25	0	0	0
010	ONE-TIME PAYMENTS	50	0	0	0	0	0	0
011	OVERTIME	818	0	0	0	0	0	0
013	RETIREMENT	2,574	0	0	223	0	0	0
014	SOCIAL SECURITY	3,294	0	0	225	0	0	0
015	HEALTH SERVICE	5,197	0	0	353	0	0	0
016	DENTAL COVERAGE	637	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	260	0	0	15	0	0	0
020	OVERHEAD	49,253	0	0	3,154	0	0	0
045	SAFETY	1,648	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	31,329	0	0	0	(31,329)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	8,000	6,204	0	0	(8,000)
Project	: CPO687 Subtotals	109,447	0	39,329	13,200	0	0	(39,329)
Project	**: CPO720 PIER 80/92/96 TRACK MAINTENANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	21,000	0	0	0	(21,000)
Project	: CPO720 Subtotals	0	0	21,000	0	0	0	(21,000)
Project	**: CPO741 PIER REPAIR**							
001	PERMANENT SALARIES-MISC	665	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	RETIREMENT	31	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	53	0	0	0	0	0	0
015	HEALTH SERVICE	51	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	742	0	0	0	0	0	0
Project	: CPO741 Subtotals	1,588	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	111,035	0	60,329	13,200	0	0	(60,329)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES-MISC	24,397	0	0	87,452	0	0	0
005	TEMP SALARIES-MISC	192	0	0	9,810	0	0	0
009	PREMIUM PAY	19	0	0	274	0	0	0
011	OVERTIME	0	0	0	212	0	0	0
013	RETIREMENT	1,417	0	0	4,714	0	0	0
014	SOCIAL SECURITY	1,834	0	0	6,472	0	0	0
015	HEALTH SERVICE	2,387	0	0	9,313	0	0	0
016	DENTAL COVERAGE	296	0	0	1,297	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	88	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	504	0	0	0
020	OVERHEAD	26,021	0	0	103,349	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	233	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	298,720	0	0	0	(298,720)
Project	: CUW260 Subtotals	56,699	0	298,720	223,718	0	0	(298,720)

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW687 525 GOLDEN GATE**							
001	PERMANENT SALARIES-MISC	0	0	0	4,567	0	0	0
009	PREMIUM PAY	0	0	0	210	0	0	0
013	RETIREMENT	0	0	0	187	0	0	0
014	SOCIAL SECURITY	0	0	0	363	0	0	0
015	HEALTH SERVICE	0	0	0	447	0	0	0
016	DENTAL COVERAGE	0	0	0	65	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	27	0	0	0
020	OVERHEAD	0	0	0	5,050	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,911	0	0	0	(6,911)
Project	: CUW687 Subtotals	0	0	6,911	10,921	0	0	(6,911)
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	552	0	0	137	0	0	0
013	RETIREMENT	33	0	0	7	0	0	0
014	SOCIAL SECURITY	42	0	0	10	0	0	0
015	HEALTH SERVICE	60	0	0	13	0	0	0
016	DENTAL COVERAGE	7	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	1	0	0	0
020	OVERHEAD	583	0	0	144	0	0	0
Project	: CUW800 Subtotals	1,280	0	0	313	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	3,642	0	0	0	0	0	0
005	TEMP SALARIES-MISC	375	0	0	913	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
009	PREMIUM PAY	24	0	0	0	0	0	0
013	RETIREMENT	220	0	0	0	0	0	0
014	SOCIAL SECURITY	273	0	0	13	0	0	0
015	HEALTH SERVICE	341	0	0	0	0	0	0
016	DENTAL COVERAGE	41	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	4,273	0	0	966	0	0	0
Project	: CUW850 Subtotals	9,208	0	0	1,893	0	0	0
Project	**: CUW870 WATER MAIN REPLACEMENT/RETROFIT**							
001	PERMANENT SALARIES-MISC	27,795	0	0	7,520	0	0	0
005	TEMP SALARIES-MISC	6,174	0	0	1,860	0	0	0
009	PREMIUM PAY	288	0	0	0	0	0	0
011	OVERTIME	411	0	0	0	0	0	0
013	RETIREMENT	1,723	0	0	376	0	0	0
014	SOCIAL SECURITY	2,476	0	0	521	0	0	0
015	HEALTH SERVICE	2,871	0	0	368	0	0	0
016	DENTAL COVERAGE	395	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	(3)	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	159	0	0	37	0	0	0
020	OVERHEAD	36,656	0	0	9,919	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,014	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	35,000	0	0	0	(35,000)
Project	: CUW870 Subtotals	78,945	0	35,000	23,688	0	0	(35,000)
Sub-Fund	: 5W AAA ACP Subtotals	146,132	0	340,631	260,533	0	0	(340,631)
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES-MISC	8,359	0	0	3,395	0	0	0
005	TEMP SALARIES-MISC	200	0	0	0	0	0	0
013	RETIREMENT	494	0	0	169	0	0	0
014	SOCIAL SECURITY	468	0	0	236	0	0	0
015	HEALTH SERVICE	829	0	0	339	0	0	0
016	DENTAL COVERAGE	91	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	19	0	0	0
020	OVERHEAD	9,049	0	0	3,589	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,000	0	0	0	(15,000)
Project	: CUW260 Subtotals	19,538	0	15,000	7,787	0	0	(15,000)
Project	**: CUW870 WATER MAIN REPLACEMENT/RETROFIT**							
001	PERMANENT SALARIES-MISC	3,608	0	0	0	0	0	0
013	RETIREMENT	213	0	0	0	0	0	0
014	SOCIAL SECURITY	263	0	0	0	0	0	0
015	HEALTH SERVICE	467	0	0	0	0	0	0
016	DENTAL COVERAGE	51	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0

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Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE REF BOND SERIES A**							
020	OVERHEAD	3,815	0	0	0	0	0	0
Project	: CUW870 Subtotals	8,438	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	27,976	0	15,000	7,787	0	0	(15,000)
Program	**: BKG Subtotals**	**2,424,320**	**5,007,750**	**4,634,349**	**1,226,672**	**5,007,750**	**5,077,996**	**443,647**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO720 PIER 80/92/96 TRACK MAINTENANCE**							
011	OVERTIME	52,254	0	0	0	0	0	0
Project	: CPO720 Subtotals	52,254	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	52,254	0	0	0	0	0	0
Program	**: BKY Subtotals**	**52,254**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : EAC DEVELOPMENT & PLANNING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S NDF DPF DOWNTOWN PARK FUND**							
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
005	TEMP SALARIES-MISC	1,149	0	0	0	0	0	0
014	SOCIAL SECURITY	88	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	1,215	0	0	0	0	0	0
Project	: CRPNPS Subtotals	2,454	0	0	0	0	0	0
Sub-Fund	: 2S NDF DPF Subtotals	2,454	0	0	0	0	0	0
Program	**: EAC Subtotals**	**2,454**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : FAL CHILDREN'S BASELINE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 2S CHF USD	**PUBLIC EDUCATION SPECIAL FUND - SFUSD**							
Project : PCH007	**SFUSD GRANTS PROJECT**							
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	2	0	0	0	0	0	0
014	SOCIAL SECURITY	1	0	0	0	0	0	0
015	HEALTH SERVICE	2	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
045	SAFETY	10,172	0	3,516	0	0	0	(3,516)
Project : PCH007	Subtotals	10,188	0	3,516	0	0	0	(3,516)
Sub-Fund : 2S CHF USD	Subtotals	10,188	0	3,516	0	0	0	(3,516)
Program : FAL	**Subtotals**	**10,188**	**0**	**3,516**	**0**	**0**	**0**	**(3,516)**
Department : MTA	**Subtotals**	**746,386,968**	**814,028,998**	**847,995,175**	**562,341,935**	**810,187,068**	**847,870,886**	**(124,289)**
Service Area : B	**Subtotals**	**746,386,968**	**814,028,998**	**847,995,175**	**562,341,935**	**810,187,068**	**847,870,886**	**(124,289)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
0961	Department Head I	AR	50.94	65.00	0.00	0.00	0	0.00	0	1.00	131,144	1.00	131,144
0961	Department Head I	AS	50.94	65.00	0.00	0.00	0	0.00	0	(1.00)	(131,144)	(1.00)	(131,144)
1053	IS Business Analyst-Senior	A	40.11	50.44	1.00	1.00	103,565	1.00	101,238	1.00	101,238	0.00	(2,327)
1231	Asst. Mgr., Equal Employment	A	41.91	50.94	2.00	2.77	289,892	3.00	306,725	3.00	306,725	0.23	16,833
1233	Equal Employment Opportunity	A	33.09	40.21	3.00	2.00	165,108	2.00	161,429	2.00	161,429	0.00	(3,679)
1241	Personnel Analyst	A	27.89	41.06	0.00	1.00	84,307	1.00	82,421	1.00	82,421	0.00	(1,886)
1244	Senior Personnel Analyst	A	39.52	48.05	2.00	1.00	98,652	1.00	96,446	1.00	96,446	0.00	(2,206)
1444	Secretary I	A	20.58	24.99	1.00	1.00	50,743	1.00	50,025	1.00	50,025	0.00	(718)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1630	Account Clerk	AT	20.32	24.69	0.00	0.00	0	0.00	0	1.00	49,424	1.00	49,424
1632	Senior Account Clerk	A	23.51	28.59	2.00	3.77	218,797	4.00	228,929	4.00	228,929	0.23	10,132
1632	Senior Account Clerk	AR	23.51	28.59	0.00	0.00	0	0.00	0	(1.00)	(57,232)	(1.00)	(57,232)
1632	Senior Account Clerk	AT	23.51	28.59	0.00	0.00	0	0.00	0	(1.00)	(57,232)	(1.00)	(57,232)
1652	Senior Accountant	A	30.09	36.58	0.00	1.00	75,091	1.00	73,413	1.00	73,413	0.00	(1,678)
1652	Senior Accountant	AR	30.09	36.58	0.00	0.00	0	0.00	0	(1.00)	(73,413)	(1.00)	(73,413)
1822	Administrative Analyst	A	30.61	37.21	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	Administrative Analyst	AT	30.61	37.21	0.00	0.00	0	0.00	0	1.00	74,499	1.00	74,499
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1824	Principal Administrative Ana	A	43.79	53.22	0.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1824	Principal Administrative Ana	AT	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	(106,833)	(1.00)	(106,833)
1840	Junior Management Assistant	A	24.81	30.15	1.00	1.00	61,249	1.00	60,360	1.00	60,360	0.00	(889)
9110	Fare Collections Receiver	A	21.95	26.69	48.00	55.70	3,018,486	58.00	3,098,846	58.00	3,098,846	2.30	80,360
9110	Fare Collections Receiver	AR	21.95	26.69	0.00	0.00	0	0.00	0	(2.00)	(106,856)	(2.00)	(106,856)
9116	Senior Fare Collections Rece	A	25.41	30.90	16.00	18.31	1,148,950	19.00	1,175,374	19.00	1,175,374	0.69	26,424
9116	Senior Fare Collections Rece	AR	25.41	30.90	0.00	0.00	0	0.00	0	(2.00)	(123,724)	(2.00)	(123,724)
9117	Principal Fare Collections R	A	31.96	38.85	3.00	3.00	236,754	3.00	233,333	3.00	233,333	0.00	(3,421)
9118	Transit Revenue Supervisor	A	33.25	40.42	1.00	1.00	82,078	1.00	80,931	1.00	80,931	0.00	(1,147)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
9174	Manager IV, Municipal Transp	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
9177	Manager III, Municipal Trans	AS	44.00	56.15	0.00	0.00	0	0.00	0	1.00	113,288	1.00	113,288
9179	Manager V, Municipal Transpo	A	50.94	65.00	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9181	Manager VII, Municipal Trans	A	58.96	75.24	0.00	2.00	309,854	2.00	303,598	2.00	303,598	0.00	(6,256)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	21,984	0.00	18,842	0.00	18,842
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(887)	0.00	(887)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(68)	0.00	(68)
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(153)	0.00	(153)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(9.08)	(8.96)	(595,753)	(8.47)	(587,163)	(20.98)	(1,403,981)	(12.02)	(808,228)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	171,500	0.00	171,500	0.00	171,500	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	638,144	0.00	638,144	0.00	638,144	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	250,905	0.00	250,905	0.00	250,905	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(136,870)	0.00	(135,104)	0.00	(135,104)	0.00	1,766
Project	: Subtotals				75.92	89.59	6,664,023	93.53	6,797,828	76.02	5,688,681	(13.57)	(975,342)
Sub-Fund	: 5M AAA AAA Subtotals				75.92	89.59	6,664,023	93.53	6,797,828	76.02	5,688,681	(13.57)	(975,342)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**												
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**												
1070	IS Project Director	A	51.19	64.39	0.75	1.00	132,199	1.00	129,239	1.00	129,239	0.00	(2,960)
1657	Senior Systems Accountant	A	42.11	51.18	0.75	1.00	105,105	1.00	102,718	1.00	102,718	0.00	(2,387)
1824	Principal Administrative Ana	A	43.79	53.22	0.75	1.00	109,354	1.00	106,833	1.00	106,833	0.00	(2,521)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,303	0.00	768	0.00	768
9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	0.00	0	0.00	0	(1.98)	(138,991)	(1.98)	(138,991)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	20	0.00	20	0.00	20	0.00	0
Project	: GPT174 Subtotals				2.25	3.00	346,678	3.00	340,113	1.02	200,587	(1.98)	(146,091)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**												
Project	**: GPT175 TRANSLINK CONSORTIUM**												
1823	Senior Administrative Analys	O	37.84	45.99	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9177	Manager III, Municipal Trans	O	44.00	56.15	0.00	0.77	0	1.00	0	1.00	0	0.23	0
Project	: GPT175 Subtotals				0.00	1.54	0	2.00	0	2.00	0	0.46	0
Sub-Fund	: 5M AAA ACP Subtotals				2.25	4.54	346,678	5.00	340,113	3.02	200,587	(1.52)	(146,091)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
1021	IS Administrator I	A	26.75	32.52	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	IS Administrator II	A	32.52	39.52	4.00	5.00	405,867	5.00	396,673	5.00	396,673	0.00	(9,194)
1023	IS Administrator III	A	39.52	48.05	6.00	7.54	743,829	8.00	771,568	8.00	771,568	0.46	27,739
1024	IS Administrator-Supervisor	A	42.54	51.71	0.00	1.00	106,195	1.00	103,797	1.00	103,797	0.00	(2,398)
1043	IS Engineer-Senior	A	47.60	59.85	5.00	4.00	491,502	4.00	480,524	4.00	480,524	0.00	(10,978)
1044	IS Engineer-Principal	A	51.19	64.39	8.00	8.00	1,057,592	8.00	1,033,908	8.00	1,033,908	0.00	(23,684)
1051	IS Business Analyst-Assistan	A	29.92	37.65	1.00	1.00	77,295	1.00	75,571	1.00	75,571	0.00	(1,724)
1052	IS Business Analyst	A	34.62	43.59	1.00	1.00	89,487	1.00	87,489	1.00	87,489	0.00	(1,998)
1053	IS Business Analyst-Senior	A	40.11	50.44	4.00	3.77	390,441	4.00	404,952	4.00	404,952	0.23	14,511
1054	IS Business Analyst-Principa	A	46.45	58.40	4.00	3.00	359,704	3.00	351,661	3.00	351,661	0.00	(8,043)
1054	IS Business Analyst-Principa	AT	46.45	58.40	0.00	0.00	0	0.00	0	(1.00)	(117,220)	(1.00)	(117,220)
1070	IS Project Director	A	51.19	64.39	1.00	1.00	132,199	1.00	129,239	1.00	129,239	0.00	(2,960)
1070	IS Project Director	AT	51.19	64.39	0.00	0.00	0	0.00	0	1.00	129,239	1.00	129,239
1202	Personnel Clerk	A	21.08	25.60	3.00	3.00	156,019	3.00	153,753	3.00	153,753	0.00	(2,266)
1203	Personnel Technician	A	27.08	32.90	2.00	5.08	343,409	6.00	396,222	6.00	396,222	0.92	52,813
1204	Senior Personnel Clerk	A	24.39	29.64	5.00	7.54	454,074	8.00	474,674	8.00	474,674	0.46	20,600
1218	Payroll Supervisor	A	34.08	41.41	1.00	1.00	84,079	1.00	82,908	1.00	82,908	0.00	(1,171)
1218	Payroll Supervisor	AN	34.08	41.41	0.00	0.00	0	0.00	0	0.77	63,775	0.77	63,775

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
1220	Payroll Clerk	A	24.20	29.42	9.00	9.00	537,732	9.00	530,180	9.00	530,180	0.00	(7,552)
1222	Senior Payroll And Personnel	A	26.55	32.28	5.00	7.31	479,298	8.00	516,916	8.00	516,916	0.69	37,618
1224	Principal Payroll And Person	A	29.28	35.59	2.00	2.00	144,564	2.00	142,492	2.00	142,492	0.00	(2,072)
1224	Principal Payroll And Person	AT	29.28	35.59	0.00	0.00	0	0.00	0	1.00	71,246	1.00	71,246
1226	Chief Payroll And Personnel	A	30.90	37.56	1.00	1.00	76,259	1.00	75,200	1.00	75,200	0.00	(1,059)
1226	Chief Payroll And Personnel	AT	30.90	37.56	0.00	0.00	0	0.00	0	(1.00)	(75,200)	(1.00)	(75,200)
1241	Personnel Analyst	A	27.89	41.06	5.00	6.77	570,763	7.00	576,945	7.00	576,945	0.23	6,182
1241	Personnel Analyst	AN	27.89	41.06	0.00	0.00	0	0.00	0	3.85	317,002	3.85	317,002
1241	Personnel Analyst	AT	27.89	41.06	0.00	0.00	0	0.00	0	2.00	164,842	2.00	164,842
1244	Senior Personnel Analyst	A	39.52	48.05	12.00	13.77	1,358,427	14.00	1,350,244	14.00	1,350,244	0.23	(8,183)
1244	Senior Personnel Analyst	AN	39.52	48.05	0.00	0.00	0	0.00	0	1.54	148,378	1.54	148,378
1244	Senior Personnel Analyst	AT	39.52	48.05	0.00	0.00	0	0.00	0	(2.00)	(192,892)	(2.00)	(192,892)
1246	Principal Personnel Analyst	A	46.90	57.01	1.00	1.00	117,059	1.00	114,435	1.00	114,435	0.00	(2,624)
1312	Public Information Officer	A	29.94	36.38	1.50	1.50	112,079	1.50	109,518	1.50	109,518	0.00	(2,561)
1314	Public Relations Officer	A	35.69	43.38	5.00	5.00	445,312	5.00	435,311	5.00	435,311	0.00	(10,001)
1404	Clerk	AS	18.96	23.00	0.00	0.00	0	0.00	0	1.00	46,046	1.00	46,046
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	0.77	48,529	0.77	48,529
1410	Chief Clerk	A	29.71	36.12	0.00	1.00	73,362	1.00	72,322	1.00	72,322	0.00	(1,040)
1410	Chief Clerk	O	29.71	36.12	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	Clerk Typist	A	19.71	23.92	1.00	1.00	48,556	1.00	47,898	1.00	47,898	0.00	(658)
1426	Senior Clerk Typist	A	21.59	26.24	2.00	2.77	147,558	3.00	157,581	3.00	157,581	0.23	10,023
1446	Secretary II	A	23.80	28.92	4.00	3.00	176,163	3.00	173,724	3.00	173,724	0.00	(2,439)
1450	Executive Secretary I	A	25.92	31.51	5.00	5.00	319,935	5.00	315,440	5.00	315,440	0.00	(4,495)
1452	Executive Secretary II	A	30.22	36.75	3.00	3.00	226,386	3.00	221,295	3.00	221,295	0.00	(5,091)
1454	Executive Secretary III	A	32.84	39.91	1.00	1.00	81,997	1.00	80,112	1.00	80,112	0.00	(1,885)
1630	Account Clerk	A	20.32	24.69	1.00	1.00	50,136	1.00	49,424	1.00	49,424	0.00	(712)
1632	Senior Account Clerk	A	23.51	28.59	1.00	1.00	58,036	1.00	57,232	1.00	57,232	0.00	(804)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
1632	Senior Account Clerk	AR	23.51	28.59	0.00	0.00	0	0.00	0	3.00	171,696	3.00	171,696
1634	Principal Account Clerk	A	26.55	32.28	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1634	Principal Account Clerk	AT	26.55	32.28	0.00	0.00	0	0.00	0	1.00	64,615	1.00	64,615
1652	Senior Accountant	A	30.09	36.58	4.00	2.00	150,180	2.00	146,826	2.00	146,826	0.00	(3,354)
1652	Senior Accountant	AR	30.09	36.58	0.00	0.00	0	0.00	0	1.00	73,413	1.00	73,413
1652	Senior Accountant	AS	30.09	36.58	0.00	0.00	0	0.00	0	1.00	73,413	1.00	73,413
1654	Principal Accountant	A	36.38	44.21	4.00	4.00	363,155	4.00	354,973	4.00	354,973	0.00	(8,182)
1654	Principal Accountant	AS	36.38	44.21	0.00	0.00	0	0.00	0	1.00	88,743	1.00	88,743
1657	Senior Systems Accountant	A	42.11	51.18	2.00	2.00	210,212	2.00	205,436	2.00	205,436	0.00	(4,776)
1770	Photographer	A	23.05	28.02	0.75	0.75	42,678	0.75	42,080	0.75	42,080	0.00	(598)
1774	Head Photographer	A	27.61	33.56	1.00	1.00	68,174	1.00	67,192	1.00	67,192	0.00	(982)
1822	Administrative Analyst	A	30.61	37.21	0.00	4.00	302,084	4.00	297,997	4.00	297,997	0.00	(4,087)
1822	Administrative Analyst	AT	30.61	37.21	0.00	0.00	0	0.00	0	(1.00)	(74,499)	(1.00)	(74,499)
1823	Senior Administrative Analys	A	37.84	45.99	7.00	6.77	639,635	7.00	646,142	7.00	646,142	0.23	6,507
1823	Senior Administrative Analys	AH	37.84	45.99	0.00	0.00	0	0.00	0	1.00	92,306	1.00	92,306
1823	Senior Administrative Analys	AS	37.84	45.99	0.00	0.00	0	0.00	0	(1.00)	(92,306)	(1.00)	(92,306)
1823	Senior Administrative Analys	O	37.84	45.99	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	OH	37.84	45.99	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1824	Principal Administrative Ana	A	43.79	53.22	14.00	9.00	984,201	9.00	961,498	9.00	961,498	0.00	(22,703)
1824	Principal Administrative Ana	AH	43.79	53.22	0.00	0.00	0	0.00	0	1.00	106,833	1.00	106,833
1824	Principal Administrative Ana	AS	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	(106,833)	(1.00)	(106,833)
1824	Principal Administrative Ana	O	43.79	53.22	2.00	2.00	0	2.00	0	2.00	0	0.00	0
1824	Principal Administrative Ana	OH	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1824	Principal Administrative Ana	OR	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1842	Management Assistant	A	28.15	34.21	1.00	2.00	139,034	2.00	136,986	2.00	136,986	0.00	(2,048)
1844	Senior Management Assistant	A	32.28	39.22	2.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
5290	Transit Planner IV	AH	46.68	56.74	0.00	0.00	0	0.00	0	1.00	113,884	1.00	113,884

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
5290	Transit Planner IV	O	46.68	56.74	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5290	Transit Planner IV	OH	46.68	56.74	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5320	Illustrator And Art Designer	A	30.82	37.46	2.00	2.00	153,848	2.00	150,390	2.00	150,390	0.00	(3,458)
8121	Fare Inspections Supervisor/	A	33.49	40.70	1.00	1.00	82,631	1.00	81,481	1.00	81,481	0.00	(1,150)
9122	Transit Information Clerk	A	23.98	29.15	1.00	1.00	59,169	1.00	58,358	1.00	58,358	0.00	(811)
9122	Transit Information Clerk	AS	23.98	29.15	0.00	0.00	0	0.00	0	(1.00)	(58,358)	(1.00)	(58,358)
9172	Manager II, Municipal Transp	A	41.02	52.35	4.75	4.00	431,048	4.00	422,484	4.00	422,484	0.00	(8,564)
9172	Manager II, Municipal Transp	AR	41.02	52.35	0.00	0.00	0	0.00	0	(2.00)	(211,242)	(2.00)	(211,242)
9174	Manager IV, Municipal Transp	A	47.49	60.60	5.75	9.00	1,122,723	9.00	1,100,402	9.00	1,100,402	0.00	(22,321)
9174	Manager IV, Municipal Transp	AH	47.49	60.60	0.00	0.00	0	0.00	0	2.00	244,533	2.00	244,533
9174	Manager IV, Municipal Transp	O	47.49	60.60	0.00	1.00	0	1.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	OH	47.49	60.60	0.00	0.00	0	0.00	0	(2.00)	0	(2.00)	0
9174	Manager IV, Municipal Transp	OR	47.49	60.60	0.00	0.00	0	0.00	0	1.00	0	1.00	0
9175	Manager I, Municipal Transpo	A	38.01	48.51	4.00	6.00	599,197	6.00	587,273	6.00	587,273	0.00	(11,924)
9175	Manager I, Municipal Transpo	AD	38.01	48.51	0.00	0.00	0	0.00	0	(2.00)	(195,758)	(2.00)	(195,758)
9177	Manager III, Municipal Trans	A	44.00	56.15	1.00	2.54	293,568	3.00	339,864	3.00	339,864	0.46	46,296
9177	Manager III, Municipal Trans	AR	44.00	56.15	0.00	0.00	0	0.00	0	1.00	113,288	1.00	113,288
9177	Manager III, Municipal Trans	AT	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(113,288)	(1.00)	(113,288)
9179	Manager V, Municipal Transpo	A	50.94	65.00	8.00	6.00	803,010	6.00	786,864	6.00	786,864	0.00	(16,146)
9179	Manager V, Municipal Transpo	AD	50.94	65.00	0.00	0.00	0	0.00	0	(2.00)	(262,288)	(2.00)	(262,288)
9179	Manager V, Municipal Transpo	AR	50.94	65.00	0.00	0.00	0	0.00	0	2.00	262,288	2.00	262,288
9179	Manager V, Municipal Transpo	AT	50.94	65.00	0.00	0.00	0	0.00	0	2.00	262,288	2.00	262,288
9180	Manager VI, Municipal Transp	A	54.96	70.15	5.75	7.00	1,010,850	7.00	990,745	7.00	990,745	0.00	(20,105)
9180	Manager VI, Municipal Transp	AT	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(141,535)	(1.00)	(141,535)
9181	Manager VII, Municipal Trans	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
9182	Manager VIII, Municipal Tran	A	63.14	80.58	1.00	3.00	497,607	3.00	487,704	3.00	487,704	0.00	(9,903)
9182	Manager VIII, Municipal Tran	AH	63.14	80.58	0.00	0.00	0	0.00	0	1.00	162,568	1.00	162,568

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
9182	Manager VIII, Municipal Tran	O	63.14	80.58	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9182	Manager VIII, Municipal Tran	OH	63.14	80.58	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9183	Deputy Director I, Municipal	AR	67.10	85.64	0.00	0.00	0	0.00	0	(1.00)	(172,782)	(1.00)	(172,782)
9183	Deputy Director I, Municipal	AT	67.10	85.64	0.00	0.00	0	0.00	0	1.00	172,782	1.00	172,782
9185	CHIEF OPERATING OFFICER, PUB	A	82.19	104.94	1.00	1.00	222,440	1.00	218,077	1.00	218,077	0.00	(4,363)
9186	General Manager, Public Tran	A	151.51	151.51	1.00	1.00	304,441	1.00	315,140	1.00	315,140	0.00	10,699
9187	DEPUTY DIRECTOR II, MTA	A	69.45	88.63	4.00	4.00	751,448	4.00	736,696	4.00	736,696	0.00	(14,752)
9187	DEPUTY DIRECTOR II, MTA	AT	69.45	88.63	0.00	0.00	0	0.00	0	(1.00)	(184,174)	(1.00)	(184,174)
9190	Board Secretary, Municipal T	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	67,350	0.00	63,762	0.00	63,762
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(1,760)	0.00	(1,760)
9991M	One Day Adjustment - Misc	AH	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,771	0.00	2,771
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,034	0.00	2,034
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	1,098	0.00	1,098
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(188)	0.00	(188)
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(131)	0.00	(131)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(16.75)	(16.02)	(1,443,310)	(14.63)	(1,426,791)	(25.36)	(2,374,677)	(9.34)	(931,367)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	2,630	0.00	2,630	0.00	2,630	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	53,655	0.00	53,655	0.00	53,655	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	48,192	0.00	48,192	0.00	48,192	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(535,698)	0.00	(529,410)	0.00	(513,875)	0.00	21,823
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.86	1.72	132,110	1.72	132,110	1.72	132,110	0.00	0
Project	: Subtotals				176.61	191.81	17,781,297	197.34	17,821,624	193.54	17,882,841	1.73	101,544
Sub-Fund	: 5M AAA OHF Subtotals				176.61	191.81	17,781,297	197.34	17,821,624	193.54	17,882,841	1.73	101,544

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**												
1406	Senior Clerk	O	19.66	23.86	0.75	1.00	0	1.00	0	1.00	0	0.00	0
1450	Executive Secretary I	O	25.92	31.51	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1652	Senior Accountant	O	30.09	36.58	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1654	Principal Accountant	O	36.38	44.21	2.00	2.00	0	2.00	0	2.00	0	0.00	0
1657	Senior Systems Accountant	O	42.11	51.18	1.75	2.00	0	2.00	0	2.00	0	0.00	0
1822	Administrative Analyst	O	30.61	37.21	2.00	2.00	0	2.00	0	2.00	0	0.00	0
1823	Senior Administrative Analys	O	37.84	45.99	2.75	3.00	0	3.00	0	3.00	0	0.00	0
1824	Principal Administrative Ana	O	43.79	53.22	9.25	10.52	0	10.75	0	10.75	0	0.23	0
2978	Contract Compliance Officer	O	48.14	58.51	3.75	4.00	0	4.00	0	4.00	0	0.00	0
2992	Contract Compliance Officer	O	36.75	44.68	2.00	2.77	0	3.00	0	3.00	0	0.23	0
9110	Fare Collections Receiver	O	21.95	26.69	3.00	3.00	0	3.00	0	3.00	0	0.00	0
9116	Senior Fare Collections Rece	O	25.41	30.90	2.00	2.00	0	2.00	0	2.00	0	0.00	0
9172	Manager II, Municipal Transp	OR	41.02	52.35	0.00	0.00	0	0.00	0	1.00	0	1.00	0
9174	Manager IV, Municipal Transp	O	47.49	60.60	0.00	2.00	0	2.00	0	2.00	0	0.00	0
9175	Manager I, Municipal Transpo	O	38.01	48.51	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9177	Manager III, Municipal Trans	O	44.00	56.15	2.50	0.77	0	1.00	0	1.00	0	0.23	0
9179	Manager V, Municipal Transpo	O	50.94	65.00	0.50	2.77	0	3.00	0	3.00	0	0.23	0
9179	Manager V, Municipal Transpo	OR	50.94	65.00	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9180	Manager VI, Municipal Transp	O	54.96	70.15	1.00	1.50	0	1.50	0	1.50	0	0.00	0
9182	Manager VIII, Municipal Tran	O	63.14	80.58	0.00	1.00	0	1.00	0	1.00	0	0.00	0
9910	Public Service Trainee	A	0.00	0.00	0.00	0.00	0	2.00	0	2.00	0	2.00	0
9910	Public Service Trainee	O	0.00	0.00	1.50	2.00	0	0.00	0	0.00	0	(2.00)	0
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0.00	0	(2.00)	0	(2.00)	0	(2.00)	0
Project	: Subtotals				36.75	45.10	0	44.25	0	44.25	0	(0.85)	0
Sub-Fund	: 5M AAA PSF Subtotals				36.75	45.10	0	44.25	0	44.25	0	(0.85)	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**												
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	410	0.00	410	0.00	410
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(221)	0.00	(217)	0.00	(217)	0.00	4
Project	:	Subtotals			1.00	1.00	109,135	1.00	107,026	1.00	107,026	0.00	(2,109)
Sub-Fund	: 5M SRF TID	Subtotals			1.00	1.00	109,135	1.00	107,026	1.00	107,026	0.00	(2,109)
Sub-Fund	**: 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND**												
1634	Principal Account Clerk	O	26.55	32.28	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1652	Senior Accountant	O	30.09	36.58	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1654	Principal Accountant	O	36.38	44.21	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	O	37.84	45.99	1.00	2.00	0	2.00	0	2.00	0	0.00	0
1824	Principal Administrative Ana	O	43.79	53.22	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1824	Principal Administrative Ana	OR	43.79	53.22	0.00	0.00	0	0.00	0	1.00	0	1.00	0
9174	Manager IV, Municipal Transp	O	47.49	60.60	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9174	Manager IV, Municipal Transp	OR	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9179	Manager V, Municipal Transpo	O	50.94	65.00	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9180	Manager VI, Municipal Transp	O	54.96	70.15	0.00	0.50	0	0.50	0	0.50	0	0.00	0
Project	:	Subtotals			5.25	6.27	0	6.50	0	6.50	0	0.23	0
Sub-Fund	: 5N AAA PSF	Subtotals			5.25	6.27	0	6.50	0	6.50	0	0.23	0
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**												
1823	Senior Administrative Analys	A	37.84	45.99	0.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1823	Senior Administrative Analys	AR	37.84	45.99	0.00	0.00	0	0.00	0	(1.00)	(92,306)	(1.00)	(92,306)
1824	Principal Administrative Ana	A	43.79	53.22	0.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1824	Principal Administrative Ana	AR	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	(106,833)	(1.00)	(106,833)
9177	Manager III, Municipal Trans	A	44.00	56.15	0.00	0.77	88,995	1.00	113,288	1.00	113,288	0.23	24,293

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**												
9177	Manager III, Municipal Trans	AR	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(113,288)	(1.00)	(113,288)
9179	Manager V, Municipal Transpo	A	50.94	65.00	0.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
9179	Manager V, Municipal Transpo	AR	50.94	65.00	0.00	0.00	0	0.00	0	(1.00)	(131,144)	(1.00)	(131,144)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,706	0.00	1,706	0.00	1,706
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(1,706)	0.00	(1,706)
Project	: Subtotals				0.00	3.77	426,667	4.00	445,277	0.00	0	(3.77)	(426,667)
Sub-Fund	: 5N OPF AAA Subtotals				0.00	3.77	426,667	4.00	445,277	0.00	0	(3.77)	(426,667)
Program	**: BE1 Subtotals**				**297.78**	**342.08**	**25,327,800**	**351.62**	**25,511,868**	**324.33**	**23,879,135**	**(17.75)**	**(1,448,665)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
1314	Public Relations Officer	A	35.69	43.38	0.00	1.00	89,062	1.00	87,062	1.00	87,062	0.00	(2,000)
1406	Senior Clerk	A	19.66	23.86	3.00	3.00	145,354	3.00	143,318	3.00	143,318	0.00	(2,036)
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	(0.77)	(48,529)	(0.77)	(48,529)
1408	Principal Clerk	AS	25.92	31.51	0.00	0.00	0	0.00	0	0.77	48,529	0.77	48,529
1446	Secretary II	A	23.80	28.92	2.00	2.00	117,442	2.00	115,816	2.00	115,816	0.00	(1,626)
1630	Account Clerk	A	20.32	24.69	3.00	3.00	150,410	3.00	148,273	3.00	148,273	0.00	(2,137)
1630	Account Clerk	AT	20.32	24.69	0.00	0.00	0	0.00	0	(1.00)	(49,424)	(1.00)	(49,424)
1632	Senior Account Clerk	A	23.51	28.59	4.00	5.54	321,521	6.00	343,393	6.00	343,393	0.46	21,872
1632	Senior Account Clerk	AR	23.51	28.59	0.00	0.00	0	0.00	0	(2.00)	(114,464)	(2.00)	(114,464)
1634	Principal Account Clerk	A	26.55	32.28	2.00	2.00	131,134	2.00	129,230	2.00	129,230	0.00	(1,904)
1634	Principal Account Clerk	AN	26.55	32.28	0.00	0.00	0	0.00	0	0.77	49,703	0.77	49,703
1634	Principal Account Clerk	AS	26.55	32.28	0.00	0.00	0	0.00	0	(0.77)	(49,703)	(0.77)	(49,703)
1652	Senior Accountant	A	30.09	36.58	1.00	1.00	75,091	1.00	73,413	1.00	73,413	0.00	(1,678)
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1842	Management Assistant	A	28.15	34.21	2.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1842	Management Assistant	AR	28.15	34.21	0.00	0.00	0	0.00	0	(1.00)	(68,493)	(1.00)	(68,493)
1844	Senior Management Assistant	A	32.28	39.22	0.00	1.77	141,083	2.00	157,056	2.00	157,056	0.23	15,973
1844	Senior Management Assistant	AR	32.28	39.22	0.00	0.00	0	0.00	0	1.00	78,528	1.00	78,528
4320	Cashier I	AT	19.71	23.92	0.00	0.00	0	0.00	0	1.00	47,898	1.00	47,898
5203	Assistant Engineer	A	37.29	45.32	0.00	2.00	186,092	2.00	181,953	2.00	181,953	0.00	(4,139)
5207	Associate Engineer	A	43.38	52.72	0.00	2.00	216,480	2.00	211,659	2.00	211,659	0.00	(4,821)
5241	Engineer	A	50.21	61.02	0.00	1.00	125,293	1.00	122,489	1.00	122,489	0.00	(2,804)
5288	Transit Planner II	A	33.18	40.32	0.00	1.00	82,794	1.00	80,940	1.00	80,940	0.00	(1,854)
5289	Transit Planner III	A	39.34	47.82	0.00	2.00	196,346	2.00	191,989	2.00	191,989	0.00	(4,357)
5290	Transit Planner IV	A	46.68	56.74	0.00	1.00	116,475	1.00	113,884	1.00	113,884	0.00	(2,591)
5302	Traffic Survey Technician	A	27.42	33.32	3.00	3.00	205,350	3.00	200,670	3.00	200,670	0.00	(4,680)
8167	Parking Hearing Examiner	A	35.34	42.95	8.00	8.00	705,486	8.00	689,674	8.00	689,674	0.00	(15,812)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
8168	Parking Hearing Supervisor	A	36.91	44.86	1.00	1.00	95,331	1.00	93,314	1.00	93,314	0.00	(2,017)
8216	Senior Parking Control Offic	A	25.05	30.44	0.00	2.31	142,823	3.00	182,808	3.00	182,808	0.69	39,985
9110	Fare Collections Receiver	AR	21.95	26.69	0.00	0.00	0	0.00	0	2.00	106,856	2.00	106,856
9110	Fare Collections Receiver	AS	21.95	26.69	0.00	0.00	0	0.00	0	(2.00)	(106,856)	(2.00)	(106,856)
9116	Senior Fare Collections Rece	AR	25.41	30.90	0.00	0.00	0	0.00	0	2.00	123,724	2.00	123,724
9116	Senior Fare Collections Rece	AS	25.41	30.90	0.00	0.00	0	0.00	0	(2.00)	(123,724)	(2.00)	(123,724)
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	2.00	215,524	2.00	211,242	2.00	211,242	0.00	(4,282)
9172	Manager II, Municipal Transp	AD	41.02	52.35	0.00	0.00	0	0.00	0	(1.00)	(105,621)	(1.00)	(105,621)
9172	Manager II, Municipal Transp	AR	41.02	52.35	0.00	0.00	0	0.00	0	1.00	105,621	1.00	105,621
9172	Manager II, Municipal Transp	AT	41.02	52.35	0.00	0.00	0	0.00	0	(1.00)	(105,621)	(1.00)	(105,621)
9174	Manager IV, Municipal Transp	AT	47.49	60.60	0.00	0.00	0	0.00	0	1.00	122,267	1.00	122,267
9175	Manager I, Municipal Transpo	A	38.01	48.51	2.00	1.00	99,866	1.00	97,879	1.00	97,879	0.00	(1,987)
9179	Manager V, Municipal Transpo	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
9504	Permit and Citation Clerk	A	24.04	29.21	0.00	20.00	1,163,361	20.00	1,169,668	20.00	1,169,668	0.00	6,307
9504	Permit and Citation Clerk	AS	24.04	29.21	0.00	0.00	0	0.00	0	2.00	116,966	2.00	116,966
9506	Senior Permit and Citation C	A	26.38	32.05	0.00	17.00	1,085,101	17.00	1,090,789	17.00	1,090,789	0.00	5,688
9506	Senior Permit and Citation C	AS	26.38	32.05	0.00	0.00	0	0.00	0	2.00	128,328	2.00	128,328
9508	Principal Permit and Citatio	A	28.71	34.91	0.00	7.00	486,620	7.00	489,264	7.00	489,264	0.00	2,644
9508	Principal Permit and Citatio	AN	28.71	34.91	0.00	0.00	0	0.00	0	0.77	53,765	0.77	53,765
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	24,164	0.00	23,212	0.00	23,212
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(406)	0.00	(406)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	399	0.00	399
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	705	0.00	705
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	49	0.00	49
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	57	0.00	57
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.93)	(3.40)	(230,139)	(3.29)	(229,328)	(6.88)	(476,757)	(3.48)	(246,618)
MA05	Customer Service Clerk	A	28.16	28.16	20.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N AAA AAA**	**PTC-OPERATING-NON-PROJ-CONTROLLED FD**											
MA06	Senior Customer Service Cler	A	30.90	30.90	17.00	0.00	0	0.00	0	0.00	0	0.00	0
MA07	Principal Customer Service C	A	33.66	33.66	7.00	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	197,750	0.00	197,750	0.00	197,750	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	6,700	0.00	6,700	0.00	6,700	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(107,362)	0.00	(106,986)	0.00	(106,986)	0.00	376
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	10.22	14.92	1,146,854	14.93	1,146,854	14.51	1,114,500	(0.41)	(32,354)
Project	: Subtotals				84.29	104.14	7,605,675	105.64	7,656,880	104.40	7,586,699	0.26	(18,976)
Sub-Fund	: 5N AAA AAA Subtotals				84.29	104.14	7,605,675	105.64	7,656,880	104.40	7,586,699	0.26	(18,976)
Sub-Fund	**: 5N AAA ACP**	**PTC-CONTINUING PROJ-OPERATING FD**											
Project	**: PPK005**	**PARKING GUIDANCE SYSTEM**											
9174	Manager IV, Municipal Transp	O	47.49	60.60	0.00	0.77	0	1.00	0	1.00	0	0.23	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0.54	41,500	0.54	41,500	0.54	41,500	0.00	0
Project	: PPK005 Subtotals				0.00	1.31	41,500	1.54	41,500	1.54	41,500	0.23	0
Project	**: PPK006**	**PILOT PROJECTS ON-STREET**											
1021	IS Administrator I	ON	26.75	32.52	0.00	0.00	0	0.00	0	0.77	0	0.77	0
1446	Secretary II	ON	23.80	28.92	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5203	Assistant Engineer	O	37.29	45.32	0.00	2.31	0	3.00	0	3.00	0	0.69	0
5207	Associate Engineer	O	43.38	52.72	0.00	1.54	0	2.00	0	2.00	0	0.46	0
5241	Engineer	O	50.21	61.02	0.00	0.77	0	1.00	0	1.00	0	0.23	0
5364	Engineering Associate I	O	30.82	37.46	0.00	0.77	0	1.00	0	1.00	0	0.23	0
7345	Electrician	O	36.12	43.91	0.00	1.54	0	2.00	0	2.00	0	0.46	0
Project	: PPK006 Subtotals				0.00	6.93	0	9.00	0	10.77	0	3.84	0
Sub-Fund	: 5N AAA ACP Subtotals				0.00	8.24	41,500	10.54	41,500	12.31	41,500	4.07	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**												
1408	Principal Clerk	A	25.92	31.51	3.00	2.00	127,975	2.00	126,176	2.00	126,176	0.00	(1,799)
1408	Principal Clerk	AT	25.92	31.51	0.00	0.00	0	0.00	0	(1.00)	(63,088)	(1.00)	(63,088)
1424	Clerk Typist	A	19.71	23.92	1.00	1.00	48,556	1.00	47,898	1.00	47,898	0.00	(658)
1426	Senior Clerk Typist	A	21.59	26.24	3.00	3.00	159,811	3.00	157,582	3.00	157,582	0.00	(2,229)
1426	Senior Clerk Typist	AT	21.59	26.24	0.00	0.00	0	0.00	0	1.00	52,527	1.00	52,527
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1824	Principal Administrative Ana	A	43.79	53.22	2.00	2.00	218,711	2.00	213,666	2.00	213,666	0.00	(5,045)
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1842	Management Assistant	AR	28.15	34.21	0.00	0.00	0	0.00	0	1.00	68,493	1.00	68,493
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
1844	Senior Management Assistant	AR	32.28	39.22	0.00	0.00	0	0.00	0	(1.00)	(78,528)	(1.00)	(78,528)
1936	Senior Storekeeper	A	22.06	26.81	1.00	1.00	54,482	1.00	53,679	1.00	53,679	0.00	(803)
5211	Engineer/Architect/Landscape	A	58.12	70.65	3.00	3.00	435,085	3.00	425,426	3.00	425,426	0.00	(9,659)
5212	Engineer/Architect Principal	A	67.46	82.00	1.00	1.00	168,190	1.00	164,590	1.00	164,590	0.00	(3,600)
5241	Engineer	A	50.21	61.02	1.00	1.00	125,293	1.00	122,489	1.00	122,489	0.00	(2,804)
5290	Transit Planner IV	A	46.68	56.74	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5301	Supervisor, Traffic Painting	A	38.20	46.42	1.00	1.00	95,331	1.00	93,184	1.00	93,184	0.00	(2,147)
5306	Traffic Sign Manager	A	42.62	51.81	1.00	1.00	106,408	1.00	103,998	1.00	103,998	0.00	(2,410)
7276	Electrician Supervisor II	A	45.41	55.20	1.00	1.00	113,420	1.00	110,797	1.00	110,797	0.00	(2,623)
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	1.00	107,762	1.00	105,621	1.00	105,621	0.00	(2,141)
9179	Manager V, Municipal Transpo	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
9180	Manager VI, Municipal Transp	A	54.96	70.15	0.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
9187	DEPUTY DIRECTOR II, MTA	A	69.45	88.63	1.00	1.00	187,862	1.00	184,174	1.00	184,174	0.00	(3,688)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	10,002	0.00	10,002	0.00	10,002

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**												
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(38)	0.00	(38)
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(41)	0.00	(41)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	6,300	0.00	6,300	0.00	6,300	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	7,770	0.00	7,770	0.00	7,770	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(15,800)	0.00	(15,616)	0.00	(15,616)	0.00	184
Project	: Subtotals				27.00	27.00	2,667,274	27.00	2,624,503	27.00	2,603,828	0.00	(63,446)
Sub-Fund	: 5N GTF OHF Subtotals				27.00	27.00	2,667,274	27.00	2,624,503	27.00	2,603,828	0.00	(63,446)
Sub-Fund	**: 5N GTF RDF ROAD FUND-CONTINUING**												
1424	Clerk Typist	OR	19.71	23.92	0.00	0.00	0	0.00	0	1.00	0	1.00	0
1844	Senior Management Assistant	O	32.28	39.22	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	O	37.29	45.32	8.00	8.77	0	9.00	0	9.00	0	0.23	0
5203	Assistant Engineer	OR	37.29	45.32	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5207	Associate Engineer	O	43.38	52.72	5.00	5.00	0	5.00	0	5.00	0	0.00	0
5207	Associate Engineer	OR	43.38	52.72	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5211	Engineer/Architect/Landscape	O	58.12	70.65	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5241	Engineer	O	50.21	61.02	4.00	4.00	0	4.00	0	4.00	0	0.00	0
5241	Engineer	OR	50.21	61.02	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5288	Transit Planner II	OR	33.18	40.32	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5289	Transit Planner III	OR	39.34	47.82	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5302	Traffic Survey Technician	O	27.42	33.32	4.00	4.00	0	4.00	0	4.00	0	0.00	0
5364	Engineering Associate I	O	30.82	37.46	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5364	Engineering Associate I	OR	30.82	37.46	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5366	Engineering Associate II	O	35.69	43.38	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7238	Electrician Supervisor I	O	40.79	49.58	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7345	Electrician	O	36.12	43.91	7.00	7.00	0	7.00	0	7.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**												
7345	Electrician	OT	36.12	43.91	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
7346	Painter	O	29.56	35.92	17.00	17.00	0	17.00	0	17.00	0	0.00	0
7432	Electrical Line Helper	O	29.71	36.12	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7432	Electrical Line Helper	OT	29.71	36.12	0.00	0.00	0	0.00	0	1.00	0	1.00	0
7457	Sign Worker	O	25.11	30.52	4.00	4.00	0	4.00	0	4.00	0	0.00	0
Project :	Subtotals				57.00	57.77	0	58.00	0	65.00	0	7.23	0
Sub-Fund : 5N GTF RDF	Subtotals				57.00	57.77	0	58.00	0	65.00	0	7.23	0
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**												
1844	Senior Management Assistant	A	32.28	39.22	2.00	2.00	159,415	2.00	157,057	2.00	157,057	0.00	(2,358)
1936	Senior Storekeeper	A	22.06	26.81	0.00	0.77	41,951	1.00	53,679	1.00	53,679	0.23	11,728
5203	Assistant Engineer	A	37.29	45.32	3.00	3.77	350,786	4.00	363,905	4.00	363,905	0.23	13,119
5207	Associate Engineer	A	43.38	52.72	4.00	3.54	383,170	4.00	423,318	4.00	423,318	0.46	40,148
5207	Associate Engineer	AS	43.38	52.72	0.00	0.00	0	0.00	0	(1.00)	(105,830)	(1.00)	(105,830)
5211	Engineer/Architect/Landscape	A	58.12	70.65	0.00	0.77	111,672	1.00	141,809	1.00	141,809	0.23	30,137
5241	Engineer	A	50.21	61.02	1.00	3.77	472,354	4.00	489,958	4.00	489,958	0.23	17,604
5288	Transit Planner II	A	33.18	40.32	0.00	0.77	63,751	1.00	80,940	1.00	80,940	0.23	17,189
5289	Transit Planner III	A	39.34	47.82	0.00	0.77	75,594	1.00	95,994	1.00	95,994	0.23	20,400
5302	Traffic Survey Technician	A	27.42	33.32	6.00	6.00	410,701	6.00	401,340	6.00	401,340	0.00	(9,361)
5303	Supervisor, Traffic And Stre	A	36.02	43.79	2.00	2.77	249,204	3.00	263,671	3.00	263,671	0.23	14,467
5362	Engineering Assistant	A	27.82	33.82	1.00	1.00	69,433	1.00	67,894	1.00	67,894	0.00	(1,539)
5366	Engineering Associate II	A	35.69	43.38	1.00	1.00	89,062	1.00	87,062	1.00	87,062	0.00	(2,000)
6231	Senior Street Inspector	AS	34.31	41.71	0.00	0.00	0	0.00	0	3.00	251,175	3.00	251,175
7238	Electrician Supervisor I	A	40.79	49.58	1.00	1.00	101,892	1.00	99,507	1.00	99,507	0.00	(2,385)
7242	Painter Supervisor I	A	33.56	43.08	2.00	2.77	244,789	3.00	259,380	3.00	259,380	0.23	14,591
7345	Electrician	A	36.12	43.91	10.00	12.31	1,110,417	13.00	1,145,835	13.00	1,145,835	0.69	35,418

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**												
7346	Painter	A	29.56	35.92	5.00	9.62	710,107	11.00	793,195	11.00	793,195	1.38	83,088
7346	Painter	AS	29.56	35.92	0.00	0.00	0	0.00	0	(1.00)	(72,109)	(1.00)	(72,109)
7432	Electrical Line Helper	A	29.71	36.12	1.00	1.00	74,187	1.00	72,510	1.00	72,510	0.00	(1,677)
7457	Sign Worker	A	25.11	30.52	14.00	16.31	1,022,412	17.00	1,041,586	17.00	1,041,586	0.69	19,174
7457	Sign Worker	AS	25.11	30.52	0.00	0.00	0	0.00	0	(1.00)	(61,270)	(1.00)	(61,270)
9175	Manager I, Municipal Transpo	A	38.01	48.51	0.00	0.77	76,897	1.00	97,879	1.00	97,879	0.23	20,982
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	21,597	0.00	20,695	0.00	20,695
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	47	0.00	47
9993M	Attrition Savings - Miscella	A	0.00	0.00	(4.88)	(4.98)	(399,440)	(4.68)	(391,513)	(7.49)	(625,958)	(2.51)	(226,518)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	260,000	0.00	260,000	0.00	260,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	133,000	0.00	133,000	0.00	133,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(133,039)	0.00	(130,399)	0.00	(130,399)	0.00	2,640
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.65	1.86	143,140	1.86	143,140	1.86	143,140	0.00	0
Project	: Subtotals				49.77	67.59	5,821,455	73.18	6,172,344	70.37	5,949,010	2.78	127,555
Sub-Fund	: 5N GTF RDN Subtotals				49.77	67.59	5,821,455	73.18	6,172,344	70.37	5,949,010	2.78	127,555
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**												
1406	Senior Clerk	A	19.66	23.86	1.00	1.00	48,451	1.00	47,773	1.00	47,773	0.00	(678)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
7243	Parking Meter Repairer Super	A	29.85	36.28	3.00	3.00	221,191	3.00	217,868	3.00	217,868	0.00	(3,323)
7258	Maintenance Machinist Superv	A	48.54	48.54	1.00	1.00	99,660	1.00	97,424	1.00	97,424	0.00	(2,236)
7332	Maintenance Machinist	A	31.34	38.09	3.00	3.77	295,009	4.00	305,797	4.00	305,797	0.23	10,788
7444	Parking Meter Repairer	A	27.22	33.09	17.00	18.77	1,274,839	19.00	1,261,851	19.00	1,261,851	0.23	(12,988)
7457	Sign Worker	A	25.11	30.52	2.00	2.00	125,373	2.00	122,540	2.00	122,540	0.00	(2,833)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N OPF AAA** **OFF-STREET PARKING-NON PROJ-CONTROLLED**												
9177	Manager III, Municipal Trans	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	7,955	0.00	7,692	0.00	7,692
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.50)	(3.68)	(261,408)	(3.56)	(256,637)	(4.51)	(324,934)	(0.83)	(63,526)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(41,553)	0.00	(40,795)	0.00	(40,795)	0.00	758
Project	: Subtotals				27.50	29.86	2,144,635	30.44	2,141,612	29.49	2,073,052	(0.37)	(71,583)
Sub-Fund	: 5N OPF AAA Subtotals				27.50	29.86	2,144,635	30.44	2,141,612	29.49	2,073,052	(0.37)	(71,583)
Sub-Fund	**: 5N OPF OHF** **OVERHEAD FUND;DIV OH AND PAID TIME OFF**												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals				(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N OPF OHF Subtotals				(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BE2** **Subtotals**				**245.50**	**294.60**	**18,280,539**	**304.80**	**18,636,839**	**308.57**	**18,254,089**	**13.97**	**(26,450)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**											
1406	Senior Clerk	A	19.66	23.86	6.00	6.00	290,708	6.00	286,636	6.00	286,636	0.00	(4,072)
1408	Principal Clerk	A	25.92	31.51	2.00	2.00	127,974	2.00	126,176	2.00	126,176	0.00	(1,798)
1410	Chief Clerk	A	29.71	36.12	1.00	1.00	73,362	1.00	72,322	1.00	72,322	0.00	(1,040)
1424	Clerk Typist	A	19.71	23.92	3.00	2.00	97,114	2.00	95,796	2.00	95,796	0.00	(1,318)
1424	Clerk Typist	AT	19.71	23.92	0.00	0.00	0	0.00	0	(2.00)	(95,796)	(2.00)	(95,796)
1426	Senior Clerk Typist	AT	21.59	26.24	0.00	0.00	0	0.00	0	2.00	105,054	2.00	105,054
1444	Secretary I	A	20.58	24.99	1.00	1.00	50,743	1.00	50,025	1.00	50,025	0.00	(718)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1450	Executive Secretary I	AN	25.92	31.51	0.00	0.00	0	0.00	0	0.77	48,529	0.77	48,529
1824	Principal Administrative Ana	A	43.79	53.22	2.00	2.00	218,711	2.00	213,666	2.00	213,666	0.00	(5,045)
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
5241	Engineer	A	50.21	61.02	1.00	1.00	125,293	1.00	122,489	1.00	122,489	0.00	(2,804)
6130	Safety Analyst	A	44.00	53.48	6.00	6.00	659,321	6.00	644,010	6.00	644,010	0.00	(15,311)
6137	Assistant Industrial Hygieni	A	33.18	40.32	1.00	1.00	82,794	1.00	80,940	1.00	80,940	0.00	(1,854)
6138	Industrial Hygienist	A	44.00	53.48	1.00	1.00	109,887	1.00	107,335	1.00	107,335	0.00	(2,552)
7216	Electrical Transit Shop Supe	A	44.09	53.58	1.00	1.00	110,100	1.00	107,536	1.00	107,536	0.00	(2,564)
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	50.84	1.00	1.00	108,028	1.00	105,529	1.00	105,529	0.00	(2,499)
7340	Maintenance Controller	AT	44.02	44.02	0.00	0.00	0	0.00	0	1.00	88,367	1.00	88,367
7371	Electical Transit System Mec	A	31.34	38.09	2.00	1.00	78,251	1.00	76,449	1.00	76,449	0.00	(1,802)
7380	Electrical Transit Mechanic,	A	36.28	44.09	2.00	3.00	271,729	3.00	265,477	3.00	265,477	0.00	(6,252)
7380	Electrical Transit Mechanic,	AN	36.28	44.09	0.00	0.00	0	0.00	0	0.77	68,071	0.77	68,071
7382	Automotive Mechanic Assistan	A	44.02	44.02	1.00	1.00	90,390	1.00	88,367	1.00	88,367	0.00	(2,023)
7382	Automotive Mechanic Assistan	AT	44.02	44.02	0.00	0.00	0	0.00	0	(1.00)	(88,367)	(1.00)	(88,367)
8121	Fare Inspections Supervisor/	A	33.49	40.70	9.00	9.00	743,676	9.00	733,333	9.00	733,333	0.00	(10,343)
9132	Transit Fare Inspector	A	25.41	30.90	63.00	86.10	5,461,322	93.00	5,768,090	93.00	5,768,090	6.90	306,768
9139	Transit Supervisor	A	34.82	42.34	28.00	30.00	2,577,668	30.00	2,542,790	30.00	2,542,790	0.00	(34,878)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
9140	Transit Manager I	A	41.11	49.98	3.00	3.00	304,217	3.00	300,150	3.00	300,150	0.00	(4,067)
9141	Transit Manager II	A	46.42	56.42	1.00	1.00	114,598	1.00	112,963	1.00	112,963	0.00	(1,635)
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	1.00	107,762	1.00	105,621	1.00	105,621	0.00	(2,141)
9175	Manager I, Municipal Transpo	A	38.01	48.51	0.00	1.00	99,866	1.00	97,879	1.00	97,879	0.00	(1,987)
9177	Manager III, Municipal Trans	A	44.00	56.15	1.00	1.00	115,578	1.00	113,288	1.00	113,288	0.00	(2,290)
9177	Manager III, Municipal Trans	AR	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(113,288)	(1.00)	(113,288)
9180	Manager VI, Municipal Transp	A	54.96	70.15	2.00	3.00	433,221	3.00	424,604	3.00	424,604	0.00	(8,617)
9181	Manager VII, Municipal Trans	A	58.96	75.24	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9182	Manager VIII, Municipal Tran	AR	63.14	80.58	0.00	0.00	0	0.00	0	1.00	162,568	1.00	162,568
9183	Deputy Director I, Municipal	A	67.10	85.64	0.00	1.00	176,150	1.00	172,782	1.00	172,782	0.00	(3,368)
9520	Transportation Safety Specia	A	43.25	52.58	14.00	14.00	1,495,252	14.00	1,473,572	14.00	1,473,572	0.00	(21,680)
9704	Employment & Training Specia	A	29.28	35.59	1.00	1.77	127,940	2.00	142,492	2.00	142,492	0.23	14,552
9708	Employment & Training Specia	A	42.22	51.32	1.00	1.00	104,197	1.00	102,753	1.00	102,753	0.00	(1,444)
9910	Public Service Trainee	A	0.00	0.00	1.00	1.00	38,964	1.00	38,620	1.00	38,620	0.00	(344)
9914	Public Service Aide - Admini	A	16.00	16.00	3.00	3.00	101,998	3.00	99,840	3.00	99,840	0.00	(2,158)
9916	Public Service Aide - Public	A	11.50	13.90	15.00	15.00	443,054	15.00	433,680	15.00	433,680	0.00	(9,374)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	54,019	0.00	43,928	0.00	43,928
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	449	0.00	449
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	190	0.00	190
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	36	0.00	36
9993M	Attrition Savings - Miscella	A	0.00	0.00	(7.40)	(6.53)	(547,983)	(6.02)	(539,403)	(42.46)	(3,163,029)	(35.93)	(2,615,046)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	43,000	0.00	43,000	0.00	43,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	155,985	0.00	155,985	0.00	155,985	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	284,000	0.00	284,000	0.00	284,000	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(703,582)	0.00	(692,374)	0.00	(692,374)	0.00	11,208
Project	: Subtotals				170.60	198.34	14,384,500	205.98	14,620,546	171.08	12,162,642	(27.26)	(2,221,858)
Sub-Fund	: 5M AAA AAA Subtotals				170.60	198.34	14,384,500	205.98	14,620,546	171.08	12,162,642	(27.26)	(2,221,858)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**												
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1823	Senior Administrative Analys	AR	37.84	45.99	0.00	0.00	0	0.00	0	1.00	92,306	1.00	92,306
7126	Mechanical Shop And Equipmen	A	39.99	48.60	1.00	1.00	99,873	1.00	97,550	1.00	97,550	0.00	(2,323)
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	1.00	107,762	1.00	105,621	1.00	105,621	0.00	(2,141)
9174	Manager IV, Municipal Transp	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
9180	Manager VI, Municipal Transp	A	54.96	70.15	1.00	1.00	144,407	1.00	141,535	1.00	141,535	0.00	(2,872)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,501	0.00	1,501	0.00	1,501
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	355	0.00	355
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.14)	(1.20)	(125,896)	(1.07)	(123,615)	(1.07)	(123,615)	0.13	2,281
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(45,858)	0.00	(45,027)	0.00	(45,027)	0.00	831
Project	: Subtotals				3.86	3.80	399,516	3.93	392,138	4.93	484,799	1.13	85,283
Sub-Fund	: 5M AAA OHF Subtotals				3.86	3.80	399,516	3.93	392,138	4.93	484,799	1.13	85,283
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
1002	IS Operator-Journey	A	22.79	27.69	1.00	1.00	56,843	1.00	55,574	1.00	55,574	0.00	(1,269)
1003	IS Operator-Senior	A	26.11	31.74	1.00	1.00	65,183	1.00	63,704	1.00	63,704	0.00	(1,479)
1406	Senior Clerk	A	19.66	23.86	3.00	3.00	145,354	3.00	143,318	3.00	143,318	0.00	(2,036)
1424	Clerk Typist	A	19.71	23.92	2.00	2.00	97,114	2.00	95,796	2.00	95,796	0.00	(1,318)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	73,765	1.00	73,765	0.00	(1,697)
1704	Communications Dispatcher I	A	20.92	25.41	18.00	18.00	929,003	18.00	915,765	18.00	915,765	0.00	(13,238)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
1705	Communications Dispatcher II	A	23.16	28.15	7.00	7.00	400,356	7.00	394,494	7.00	394,494	0.00	(5,862)
1708	Senior Telephone Operator	A	20.72	25.18	3.00	3.00	153,333	3.00	151,201	3.00	151,201	0.00	(2,132)
1823	Senior Administrative Analys	AS	37.84	45.99	0.00	0.00	0	0.00	0	1.00	92,306	1.00	92,306
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
1844	Senior Management Assistant	AS	32.28	39.22	0.00	0.00	0	0.00	0	(1.00)	(78,528)	(1.00)	(78,528)
1934	Storekeeper	A	20.72	25.18	0.00	1.54	78,711	2.00	100,801	2.00	100,801	0.46	22,090
7410	Automotive Service Worker	A	24.39	29.64	0.00	0.77	46,877	1.00	59,488	1.00	59,488	0.23	12,611
8214	Parking Control Officer	A	20.98	25.48	308.00	323.40	16,733,670	328.00	16,728,312	328.00	16,728,312	4.60	(5,358)
8214	Parking Control Officer	AN	20.98	25.48	0.00	0.00	0	0.00	0	11.54	588,472	11.54	588,472
8214	Parking Control Officer	AS	20.98	25.48	0.00	0.00	0	0.00	0	(4.00)	(204,004)	(4.00)	(204,004)
8214	Parking Control Officer	O	20.98	25.48	2.50	0.00	0	0.00	0	0.00	0	0.00	0
8216	Senior Parking Control Offic	A	25.05	30.44	29.00	30.54	1,888,234	31.00	1,889,012	31.00	1,889,012	0.46	778
8216	Senior Parking Control Offic	AN	25.05	30.44	0.00	0.00	0	0.00	0	0.77	46,874	0.77	46,874
8216	Senior Parking Control Offic	AS	25.05	30.44	0.00	0.00	0	0.00	0	4.00	243,743	4.00	243,743
8216	Senior Parking Control Offic	O	25.05	30.44	0.50	0.00	0	0.00	0	0.00	0	0.00	0
8219	Parking Enforcement Administ	A	35.34	42.95	4.00	4.00	352,743	4.00	344,837	4.00	344,837	0.00	(7,906)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	63,904	0.00	62,922	0.00	62,922
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,444	0.00	2,444
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	206	0.00	206
9993M	Attrition Savings - Miscella	A	0.00	0.00	(84.81)	(80.80)	(4,294,206)	(78.00)	(4,241,495)	(82.70)	(4,496,835)	(1.90)	(202,629)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	1,158,365	0.00	1,158,365	0.00	1,158,365	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	420,296	0.00	420,296	0.00	420,296	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(294,593)	0.00	(290,977)	0.00	(290,977)	0.00	3,616
Project	: Subtotals				297.19	317.45	18,145,723	326.00	18,257,215	333.61	18,692,406	16.16	546,683
Sub-Fund	: 5N AAA AAA Subtotals				297.19	317.45	18,145,723	326.00	18,257,215	333.61	18,692,406	16.16	546,683
Program	**: BE3 Subtotals**				**471.65**	**519.59**	**32,929,739**	**535.91**	**33,269,899**	**509.62**	**31,339,848**	**(9.97)**	**(1,589,891)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE4 CUSTOMER SERVICE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
1820	Junior Administrative Analys	AS	23.28	28.30	0.00	0.00	0	0.00	0	1.00	56,657	1.00	56,657
1822	Administrative Analyst	AS	30.61	37.21	0.00	0.00	0	0.00	0	1.00	74,499	1.00	74,499
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	68,493	1.00	68,493	0.00	(1,024)
9122	Transit Information Clerk	A	23.98	29.15	3.00	4.54	268,626	5.00	291,791	5.00	291,791	0.46	23,165
9122	Transit Information Clerk	AS	23.98	29.15	0.00	0.00	0	0.00	0	(1.00)	(58,358)	(1.00)	(58,358)
9124	Senior Transit Information C	A	25.05	30.44	4.00	4.00	247,314	4.00	243,744	4.00	243,744	0.00	(3,570)
9124	Senior Transit Information C	AN	25.05	30.44	0.00	0.00	0	0.00	0	0.77	46,874	0.77	46,874
9124	Senior Transit Information C	AS	25.05	30.44	0.00	0.00	0	0.00	0	(1.00)	(60,936)	(1.00)	(60,936)
9141	Transit Manager II	A	46.42	56.42	1.00	1.00	114,598	1.00	112,963	1.00	112,963	0.00	(1,635)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	2,573	0.00	2,350	0.00	2,350
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	180	0.00	180
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	46	0.00	46
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.52)	(0.55)	(30,746)	(0.49)	(30,384)	(1.41)	(88,430)	(0.86)	(57,684)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	27,000	0.00	27,000	0.00	27,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	10,370	0.00	10,370	0.00	10,370	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(18,228)	0.00	(18,014)	0.00	(18,014)	0.00	214
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	3.05	234,000	3.05	234,000	3.05	234,000	0.00	0
Project	: Subtotals				8.48	13.04	942,451	13.56	962,536	13.41	963,229	0.37	20,778
Sub-Fund	: 5M AAA AAA Subtotals				8.48	13.04	942,451	13.56	962,536	13.41	963,229	0.37	20,778
Program	**: BE4 Subtotals**				**8.48**	**13.04**	**942,451**	**13.56**	**962,536**	**13.41**	**963,229**	**0.37**	**20,778**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

					2007-2008	2008-2009		2009-2010					
Job Class	Class Title	Ind	Min Rate	Max Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N OPF AAA**	**OFF-STREET PARKING-NON PROJ-CONTROLLED**											
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.77	193,559	2.00	213,666	2.00	213,666	0.23	20,107
1844	Senior Management Assistant	A	32.28	39.22	1.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9177	Manager III, Municipal Trans	A	44.00	56.15	0.00	1.77	204,573	2.00	226,576	2.00	226,576	0.23	22,003
9180	Manager VI, Municipal Transp	A	54.96	70.15	1.00	0.77	111,194	1.00	141,535	1.00	141,535	0.23	30,341
9183	Deputy Director I, Municipal	A	67.10	85.64	0.00	1.00	176,150	1.00	172,782	1.00	172,782	0.00	(3,368)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	3,447	0.00	3,447	0.00	3,447
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	154	0.00	152	0.00	152	0.00	(2)
Project	:	Subtotals			5.00	7.31	829,325	8.00	899,774	8.00	899,774	0.69	70,449
Sub-Fund	: 5N OPF AAA	Subtotals			5.00	7.31	829,325	8.00	899,774	8.00	899,774	0.69	70,449
Program	**: BE5**	**Subtotals**			**5.00**	**7.31**	**829,325**	**8.00**	**899,774**	**8.00**	**899,774**	**0.69**	**70,449**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BE6 **TAXI SERVICES**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M SRF TXI MTA TAXI REGULATORY FUND**												
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	8,601	0.00	8,601	0.00	0	0.00	(8,601)
0961	Department Head I	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0961	Department Head I	AR	50.94	65.00	0.00	0.00	0	0.00	0	(1.00)	(131,144)	(1.00)	(131,144)
1406	Senior Clerk	A	19.66	23.86	0.00	1.00	48,451	1.00	47,773	1.00	47,773	0.00	(678)
1406	Senior Clerk	AS	19.66	23.86	0.00	0.00	0	0.00	0	1.00	47,773	1.00	47,773
1408	Principal Clerk	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1823	Senior Administrative Analys	AS	37.84	45.99	0.00	0.00	0	0.00	0	(1.00)	(92,306)	(1.00)	(92,306)
4334	Investigator, Tax Collector	A	31.51	38.30	1.50	2.00	155,517	2.00	153,353	2.00	153,353	0.00	(2,164)
4334	Investigator, Tax Collector	AN	31.51	38.30	0.00	0.00	0	0.00	0	0.77	58,982	0.77	58,982
9177	Manager III, Municipal Trans	AN	44.00	56.15	0.00	0.00	0	0.00	0	1.00	113,288	1.00	113,288
9183	Deputy Director I, Municipal	AR	67.10	85.64	0.00	0.00	0	0.00	0	1.00	172,782	1.00	172,782
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,721	0.00	1,721	0.00	1,721
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	663	0.00	663
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	160	0.00	160
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(171)	0.00	(171)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.35)	(0.39)	(27,898)	(0.34)	(27,497)	(0.34)	(27,497)	0.05	401
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0.00	2,691	0.00	2,652	0.00	2,652	0.00	(39)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(80,054)	0.00	(78,902)	0.00	(78,902)	0.00	1,152
Project	: Subtotals				6.15	6.61	463,598	6.66	457,327	8.43	618,753	1.82	155,155
Sub-Fund	: 5M SRF TXI Subtotals				6.15	6.61	463,598	6.66	457,327	8.43	618,753	1.82	155,155
Program	**: BE6 Subtotals**				**6.15**	**6.61**	**463,598**	**6.66**	**457,327**	**8.43**	**618,753**	**1.82**	**155,155**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Count	2009-2010 Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**												
1004	IS Operator-Analyst	O	28.65	34.82	1.00	1.77	0	2.00	0	2.00	0	0.23	0
1044	IS Engineer-Principal	O	51.19	64.39	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1408	Principal Clerk	O	25.92	31.51	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1410	Chief Clerk	O	29.71	36.12	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1410	Chief Clerk	OT	29.71	36.12	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1424	Clerk Typist	O	19.71	23.92	2.00	2.00	0	2.00	0	2.00	0	0.00	0
1424	Clerk Typist	OR	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1426	Senior Clerk Typist	O	21.59	26.24	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1446	Secretary II	O	23.80	28.92	6.50	8.00	0	8.00	0	8.00	0	0.00	0
1450	Executive Secretary I	O	25.92	31.51	2.00	1.00	0	1.00	0	1.00	0	0.00	0
1452	Executive Secretary II	O	30.22	36.75	1.00	2.00	0	2.00	0	2.00	0	0.00	0
1657	Senior Systems Accountant	O	42.11	51.18	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1657	Senior Systems Accountant	OT	42.11	51.18	0.00	0.00	0	0.00	0	1.00	0	1.00	0
1822	Administrative Analyst	OT	30.61	37.21	0.00	0.00	0	0.00	0	1.00	0	1.00	0
1823	Senior Administrative Analys	O	37.84	45.99	2.75	3.77	0	4.00	0	4.00	0	0.23	0
1824	Principal Administrative Ana	O	43.79	53.22	2.50	4.00	0	4.00	0	4.00	0	0.00	0
1824	Principal Administrative Ana	OR	43.79	53.22	0.00	0.00	0	0.00	0	1.00	0	1.00	0
1824	Principal Administrative Ana	OT	43.79	53.22	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1844	Senior Management Assistant	O	32.28	39.22	2.00	2.77	0	3.00	0	3.00	0	0.23	0
3630	Librarian I	O	29.56	35.92	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5174	Administrative Engineer	O	54.04	65.69	3.50	3.00	0	3.00	0	3.00	0	0.00	0
5203	Assistant Engineer	O	37.29	45.32	39.50	35.00	0	35.00	0	35.00	0	0.00	0
5207	Associate Engineer	O	43.38	52.72	31.00	36.00	0	36.00	0	36.00	0	0.00	0
5211	Engineer/Architect/Landscape	O	58.12	70.65	14.75	13.77	0	14.00	0	14.00	0	0.23	0
5212	Engineer/Architect Principal	O	67.46	82.00	2.00	4.00	0	4.00	0	4.00	0	0.00	0
5241	Engineer	O	50.21	61.02	32.75	26.77	0	27.00	0	27.00	0	0.23	0
5241	Engineer	ON	50.21	61.02	0.00	0.00	0	0.00	0	0.77	0	0.77	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**												
5241	Engineer	OT	50.21	61.02	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5246	Radio Engineer	O	51.02	62.01	0.75	1.00	0	1.00	0	1.00	0	0.00	0
5277	Planner I	O	27.29	33.18	0.75	2.00	0	2.00	0	2.00	0	0.00	0
5278	Planner II	O	33.18	40.32	0.75	1.00	0	1.00	0	1.00	0	0.00	0
5283	Planner V	O	55.35	67.29	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5283	Planner V	ON	55.35	67.29	0.00	0.00	0	0.00	0	0.77	0	0.77	0
5288	Transit Planner II	O	33.18	40.32	4.00	4.00	0	4.00	0	4.00	0	0.00	0
5289	Transit Planner III	O	39.34	47.82	6.75	6.00	0	6.00	0	6.00	0	0.00	0
5289	Transit Planner III	ON	39.34	47.82	0.00	0.00	0	0.00	0	0.77	0	0.77	0
5289	Transit Planner III	OT	39.34	47.82	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5290	Transit Planner IV	O	46.68	56.74	5.00	6.00	0	6.00	0	6.00	0	0.00	0
5362	Engineering Assistant	O	27.82	33.82	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5364	Engineering Associate I	O	30.82	37.46	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5380	Student Design Trainee I, Ar	O	23.62	23.62	5.00	5.00	0	5.00	0	5.00	0	0.00	0
5381	Student Design Trainee II, A	ON	25.35	25.35	0.00	0.00	0	0.00	0	1.54	0	1.54	0
5502	Project Manager I	O	56.42	56.42	2.50	4.00	0	4.00	0	4.00	0	0.00	0
5504	Project Manager II	O	65.30	65.30	6.75	6.00	0	6.00	0	6.00	0	0.00	0
5506	Project Manager III	O	79.25	79.25	1.75	2.00	0	2.00	0	2.00	0	0.00	0
6318	Construction Inspector	O	37.65	45.76	7.75	9.00	0	9.00	0	9.00	0	0.00	0
6319	Senior Contruction Inspector	O	41.50	50.45	0.00	3.00	0	3.00	0	3.00	0	0.00	0
7262	Maintenance Planner	O	47.74	47.74	0.75	1.00	0	1.00	0	1.00	0	0.00	0
9141	Transit Manager II	O	46.42	56.42	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9172	Manager II, Municipal Transp	O	41.02	52.35	2.00	2.00	0	2.00	0	2.00	0	0.00	0
9174	Manager IV, Municipal Transp	O	47.49	60.60	1.00	3.00	0	3.00	0	3.00	0	0.00	0
9179	Manager V, Municipal Transpo	O	50.94	65.00	2.00	2.00	0	2.00	0	2.00	0	0.00	0
9180	Manager VI, Municipal Transp	O	54.96	70.15	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9180	Manager VI, Municipal Transp	OT	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**												
9181	Manager VII, Municipal Trans	O	58.96	75.24	0.00	2.00	0	2.00	0	2.00	0	0.00	0
9181	Manager VII, Municipal Trans	OT	58.96	75.24	0.00	0.00	0	0.00	0	1.00	0	1.00	0
9182	Manager VIII, Municipal Tran	O	63.14	80.58	3.00	1.00	0	1.00	0	1.00	0	0.00	0
9183	Deputy Director I, Municipal	O	67.10	85.64	2.00	2.00	0	2.00	0	2.00	0	0.00	0
9187	DEPUTY DIRECTOR II, MTA	O	69.45	88.63	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9195	Light Rail Vehicle Equipment	O	50.21	61.02	0.75	1.00	0	1.00	0	1.00	0	0.00	0
9196	Senior Light Rail Vehicle Eq	O	58.12	70.65	0.75	1.00	0	1.00	0	1.00	0	0.00	0
Project :	Subtotals				211.25	224.62	0	226.00	0	229.85	0	5.23	0
Sub-Fund : 5M AAA PSF	Subtotals				211.25	224.62	0	226.00	0	229.85	0	5.23	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**												
5289	Transit Planner III	A	39.34	47.82	1.50	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.09	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals				1.59	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	Subtotals				1.59	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**												
5203	Assistant Engineer	O	37.29	45.32	4.00	2.00	0	2.00	0	2.00	0	0.00	0
5203	Assistant Engineer	OR	37.29	45.32	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5207	Associate Engineer	O	43.38	52.72	5.00	3.00	0	3.00	0	3.00	0	0.00	0
5207	Associate Engineer	OR	43.38	52.72	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5241	Engineer	O	50.21	61.02	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5241	Engineer	OR	50.21	61.02	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5277	Planner I	O	27.29	33.18	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5288	Transit Planner II	O	33.18	40.32	3.00	2.00	0	2.00	0	2.00	0	0.00	0
5288	Transit Planner II	OR	33.18	40.32	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF RDF**	**ROAD FUND-CONTINUING**											
5289	Transit Planner III	O	39.34	47.82	3.00	1.00	0	1.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	39.34	47.82	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5362	Engineering Assistant	O	27.82	33.82	2.00	1.00	0	1.00	0	1.00	0	0.00	0
5364	Engineering Associate I	O	30.82	37.46	0.00	1.00	0	1.00	0	1.00	0	0.00	0
5364	Engineering Associate I	OR	30.82	37.46	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
Project	:	Subtotals			18.75	11.00	0	11.00	0	5.00	0	(6.00)	0
Sub-Fund	: 5N GTF RDF	Subtotals			18.75	11.00	0	11.00	0	5.00	0	(6.00)	0
Program	**: BEB**	**Subtotals**			**231.59**	**235.62**	**0**	**237.00**	**0**	**234.85**	**0**	**(0.77)**	**0**

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEN **RAIL & BUS SERVICES**

					2007-2008	2008-2009		2009-2010					
Job Class	Class Title	Ind	Min Rate	Max Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**											
1312	Public Information Officer	A	29.94	36.38	0.00	1.00	74,719	1.00	73,012	1.00	73,012	0.00	(1,707)
1404	Clerk	A	18.96	23.00	7.00	7.00	326,809	7.00	322,322	7.00	322,322	0.00	(4,487)
1424	Clerk Typist	A	19.71	23.92	3.00	3.00	145,670	3.00	143,694	3.00	143,694	0.00	(1,976)
1426	Senior Clerk Typist	A	21.59	26.24	8.00	8.00	426,160	8.00	420,216	8.00	420,216	0.00	(5,944)
1444	Secretary I	A	20.58	24.99	5.00	5.00	253,715	5.00	250,125	5.00	250,125	0.00	(3,590)
1446	Secretary II	A	23.80	28.92	7.00	7.00	411,047	7.00	405,356	7.00	405,356	0.00	(5,691)
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1454	Executive Secretary III	A	32.84	39.91	1.00	1.00	81,997	1.00	80,112	1.00	80,112	0.00	(1,885)
1630	Account Clerk	A	20.32	24.69	3.00	3.00	150,410	3.00	148,273	3.00	148,273	0.00	(2,137)
1634	Principal Account Clerk	A	26.55	32.28	1.00	1.00	65,567	1.00	64,615	1.00	64,615	0.00	(952)
1760	Offset Machine Operator	A	21.90	26.62	1.00	1.00	54,060	1.00	53,303	1.00	53,303	0.00	(757)
1764	Mail And Reproduction Servic	A	28.09	34.15	1.00	1.00	69,306	1.00	68,368	1.00	68,368	0.00	(938)
1822	Administrative Analyst	A	30.61	37.21	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1824	Principal Administrative Ana	A	43.79	53.22	2.00	2.00	218,712	2.00	213,666	2.00	213,666	0.00	(5,046)
1920	Inventory Clerk	A	18.91	22.94	3.00	3.00	139,746	3.00	137,763	3.00	137,763	0.00	(1,983)
1926	Senior Materials And Supplie	A	21.32	25.92	1.00	1.00	52,638	1.00	51,902	1.00	51,902	0.00	(736)
1929	Parts Storekeeper	A	23.28	28.30	30.00	36.93	2,122,862	39.00	2,209,607	39.00	2,209,607	2.07	86,745
1931	Senior Parts Storekeeper	A	25.29	30.74	4.00	5.77	360,243	6.00	369,218	6.00	369,218	0.23	8,975
1935	Principal Parts Storekeeper	A	26.55	32.28	2.00	2.00	131,135	2.00	129,229	2.00	129,229	0.00	(1,906)
1935	Principal Parts Storekeeper	AN	26.55	32.28	0.00	0.00	0	0.00	0	0.77	49,703	0.77	49,703
1937	Supervising Parts Storekeepe	A	27.88	33.89	1.00	1.00	68,832	1.00	67,843	1.00	67,843	0.00	(989)
1942	Assistant Materials Coordina	A	33.75	41.02	4.00	4.00	348,704	4.00	341,328	4.00	341,328	0.00	(7,376)
1944	Materials Coordinator	A	43.79	53.22	0.00	1.54	168,406	2.00	213,666	2.00	213,666	0.46	45,260
1948	Coding Supervisor, Purchasin	A	25.92	31.51	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1950	Assistant Purchaser	A	25.48	30.98	6.00	6.00	381,696	6.00	373,038	6.00	373,038	0.00	(8,658)
1950	Assistant Purchaser	AN	25.48	30.98	0.00	0.00	0	0.00	0	1.54	95,651	1.54	95,651

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**											
2708	Custodian	A	19.80	24.04	47.00	50.85	2,481,161	52.00	2,502,400	52.00	2,502,400	1.15	21,239
2716	Custodial Assistant Supervis	A	21.75	26.44	4.00	4.77	255,984	5.00	264,639	5.00	264,639	0.23	8,655
2719	Janitorial Services Assistan	A	25.99	31.59	1.00	1.00	64,120	1.00	63,238	1.00	63,238	0.00	(882)
2720	Janitorial Services Supervis	A	26.44	32.14	1.00	1.00	65,252	1.00	64,339	1.00	64,339	0.00	(913)
3417	Gardener	A	24.26	29.50	2.00	2.77	165,867	3.00	177,177	3.00	177,177	0.23	11,310
5211	Engineer/Architect/Landscape	A	58.12	70.65	2.00	1.00	145,028	1.00	141,809	1.00	141,809	0.00	(3,219)
5212	Engineer/Architect Principal	A	67.46	82.00	0.00	1.00	168,190	1.00	164,590	1.00	164,590	0.00	(3,600)
5241	Engineer	A	50.21	61.02	3.00	3.00	375,878	3.00	367,468	3.00	367,468	0.00	(8,410)
5288	Transit Planner II	AH	33.18	40.32	0.00	0.00	0	0.00	0	3.00	242,821	3.00	242,821
5288	Transit Planner II	O	33.18	40.32	1.00	2.54	0	3.00	0	3.00	0	0.46	0
5288	Transit Planner II	OH	33.18	40.32	0.00	0.00	0	0.00	0	(3.00)	0	(3.00)	0
5289	Transit Planner III	AH	39.34	47.82	0.00	0.00	0	0.00	0	3.00	287,983	3.00	287,983
5289	Transit Planner III	O	39.34	47.82	1.00	2.50	0	3.00	0	3.00	0	0.50	0
5289	Transit Planner III	OH	39.34	47.82	0.00	0.00	0	0.00	0	(3.00)	0	(3.00)	0
5290	Transit Planner IV	A	46.68	56.74	1.00	1.00	116,475	1.00	113,884	1.00	113,884	0.00	(2,591)
5290	Transit Planner IV	AH	46.68	56.74	0.00	0.00	0	0.00	0	1.00	113,884	1.00	113,884
5290	Transit Planner IV	O	46.68	56.74	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5290	Transit Planner IV	OH	46.68	56.74	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5381	Student Design Trainee II, A	AH	25.35	25.35	0.00	0.00	0	0.00	0	0.75	38,162	0.75	38,162
5381	Student Design Trainee II, A	O	25.35	25.35	0.75	0.75	0	0.75	0	0.75	0	0.00	0
5381	Student Design Trainee II, A	OH	25.35	25.35	0.00	0.00	0	0.00	0	(0.75)	0	(0.75)	0
6235	Heating And Ventilating Insp	A	41.82	50.84	1.00	1.00	104,415	1.00	102,041	1.00	102,041	0.00	(2,374)
6252	Line Inspector	A	41.82	50.84	1.00	1.00	104,415	1.00	102,041	1.00	102,041	0.00	(2,374)
6318	Construction Inspector	A	37.65	45.76	1.00	1.00	93,950	1.00	91,854	1.00	91,854	0.00	(2,096)
7110	Mobile Equipment Assistant S	A	36.75	44.68	1.00	1.00	90,741	1.00	89,439	1.00	89,439	0.00	(1,302)
7120	Buildings And Grounds Mainte	A	52.65	52.65	1.00	1.00	106,909	1.00	105,405	1.00	105,405	0.00	(1,504)
7126	Mechanical Shop And Equipmen	A	39.99	48.60	2.00	2.00	199,746	2.00	195,100	2.00	195,100	0.00	(4,646)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
7205	Chief Stationary Engineer	A	45.89	45.89	2.00	2.00	186,328	2.00	183,734	2.00	183,734	0.00	(2,594)
7215	General Laborer Supervisor I	A	25.99	31.59	3.00	3.00	192,358	3.00	189,714	3.00	189,714	0.00	(2,644)
7216	Electrical Transit Shop Supe	A	44.09	53.58	6.00	6.00	660,600	6.00	645,216	6.00	645,216	0.00	(15,384)
7219	Maintenance Scheduler	A	26.55	32.28	4.00	4.54	297,676	5.00	323,073	5.00	323,073	0.46	25,397
7223	Cable Machinery Supervisor	A	56.86	56.86	1.00	1.00	115,468	1.00	113,839	1.00	113,839	0.00	(1,629)
7225	Transit Paint Shop Superviso	A	48.54	48.54	1.00	1.00	99,660	1.00	97,424	1.00	97,424	0.00	(2,236)
7226	Carpenter Supervisor I	A	39.61	48.14	2.00	2.00	197,832	2.00	193,244	2.00	193,244	0.00	(4,588)
7228	Automotive Transit Shop Supe	A	53.55	53.55	6.00	6.00	659,640	6.00	644,916	6.00	644,916	0.00	(14,724)
7235	Transit Power Line Superviso	A	40.21	48.88	8.00	8.00	802,597	8.00	784,815	8.00	784,815	0.00	(17,782)
7235	Transit Power Line Superviso	AT	40.21	48.88	0.00	0.00	0	0.00	0	(1.00)	(98,102)	(1.00)	(98,102)
7238	Electrician Supervisor I	A	40.79	49.58	1.00	1.00	101,892	1.00	99,507	1.00	99,507	0.00	(2,385)
7241	Senior Maintenance Controlle	A	48.54	48.54	2.00	1.00	99,661	1.00	97,424	1.00	97,424	0.00	(2,237)
7242	Painter Supervisor I	A	33.56	43.08	1.00	1.00	88,372	1.00	86,460	1.00	86,460	0.00	(1,912)
7244	Power Plant Supervisor I	A	34.55	41.99	1.00	1.00	86,273	1.00	84,277	1.00	84,277	0.00	(1,996)
7249	Automotive Mechanic Supervis	A	48.54	48.54	4.00	5.00	498,301	5.00	487,121	5.00	487,121	0.00	(11,180)
7251	Track Maintenance Worker Sup	A	31.74	38.59	9.00	9.77	774,119	10.00	774,528	10.00	774,528	0.23	409
7253	Electrical Transit Mechanic	A	39.99	48.60	6.00	6.00	599,238	6.00	585,300	6.00	585,300	0.00	(13,938)
7253	Electrical Transit Mechanic	AN	39.99	48.60	0.00	0.00	0	0.00	0	0.77	75,038	0.77	75,038
7254	Automotive Machinist Supervi	A	48.54	48.54	1.00	1.00	99,660	1.00	97,424	1.00	97,424	0.00	(2,236)
7255	Power House Electrician Supe	A	38.85	47.21	1.00	1.00	97,031	1.00	94,765	1.00	94,765	0.00	(2,266)
7256	Electric Motor Repair Superv	A	39.99	48.60	1.00	1.00	99,873	1.00	97,550	1.00	97,550	0.00	(2,323)
7258	Maintenance Machinist Superv	A	48.54	48.54	2.00	2.00	199,321	2.00	194,849	2.00	194,849	0.00	(4,472)
7262	Maintenance Planner	A	47.74	47.74	2.00	2.00	193,858	2.00	191,141	2.00	191,141	0.00	(2,717)
7262	Maintenance Planner	AT	47.74	47.74	0.00	0.00	0	0.00	0	1.00	95,570	1.00	95,570
7264	Automotive Body And Fender W	A	48.54	48.54	1.00	1.00	99,660	1.00	97,424	1.00	97,424	0.00	(2,236)
7274	Transit Power Line Worker Su	A	43.25	52.58	1.00	1.00	108,028	1.00	105,529	1.00	105,529	0.00	(2,499)
7274	Transit Power Line Worker Su	AT	43.25	52.58	0.00	0.00	0	0.00	0	1.00	105,529	1.00	105,529

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
7279	Powerhouse Electrician Super	A	43.25	52.58	1.00	1.00	108,028	1.00	105,529	1.00	105,529	0.00	(2,499)
7286	Wire Rope Cable Maintenance	A	42.28	42.28	1.00	1.00	85,843	1.00	84,635	1.00	84,635	0.00	(1,208)
7287	Supervising Electronic Maint	A	46.29	56.25	2.00	2.00	231,194	2.00	225,810	2.00	225,810	0.00	(5,384)
7305	Metal Fabricator	A	28.99	35.24	1.00	1.00	72,408	1.00	70,729	1.00	70,729	0.00	(1,679)
7306	Automotive Body And Fender W	A	36.54	36.54	37.00	38.00	2,850,418	38.00	2,786,847	38.00	2,786,847	0.00	(63,571)
7308	Cable Splicer	A	38.85	47.21	1.00	1.00	97,031	1.00	94,765	1.00	94,765	0.00	(2,266)
7308	Cable Splicer	AT	38.85	47.21	0.00	0.00	0	0.00	0	1.00	94,765	1.00	94,765
7309	Car And Auto Painter	A	36.54	36.54	17.00	15.00	1,125,165	15.00	1,100,071	15.00	1,100,071	0.00	(25,094)
7313	Automotive Machinist	A	36.92	36.92	14.00	14.00	1,061,310	14.00	1,037,622	14.00	1,037,622	0.00	(23,688)
7313	Automotive Machinist	AT	36.92	36.92	0.00	0.00	0	0.00	0	1.00	74,116	1.00	74,116
7318	Electronic Maintenance Techn	A	39.99	48.60	93.00	99.62	9,949,349	101.00	9,852,543	101.00	9,852,543	1.38	(96,806)
7318	Electronic Maintenance Techn	AN	39.99	48.60	0.00	0.00	0	0.00	0	3.85	375,192	3.85	375,192
7318	Electronic Maintenance Techn	AT	39.99	48.60	0.00	0.00	0	0.00	0	2.00	195,100	2.00	195,100
7319	Electric Motor Repairer	A	30.90	37.56	10.00	9.00	693,745	9.00	678,559	9.00	678,559	0.00	(15,186)
7322	AUTO BODY AND FENDER WORKER	A	42.54	42.54	1.00	1.00	90,390	1.00	88,367	1.00	88,367	0.00	(2,023)
7326	Glazier	A	32.45	39.44	5.00	5.00	404,672	5.00	395,795	5.00	395,795	0.00	(8,877)
7328	Operating Engineer, Universa	A	35.00	42.54	2.00	2.00	172,845	2.00	170,320	2.00	170,320	0.00	(2,525)
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	50.84	16.00	16.00	1,728,442	16.00	1,688,459	16.00	1,688,459	0.00	(39,983)
7329	ELECTRONICS MAINTENANCE TECH	AN	41.82	50.84	0.00	0.00	0	0.00	0	2.31	243,527	2.31	243,527
7329	ELECTRONICS MAINTENANCE TECH	AT	41.82	50.84	0.00	0.00	0	0.00	0	(1.00)	(105,529)	(1.00)	(105,529)
7332	Maintenance Machinist	A	31.34	38.09	26.00	24.00	1,878,038	24.00	1,834,781	24.00	1,834,781	0.00	(43,257)
7332	Maintenance Machinist	AT	31.34	38.09	0.00	0.00	0	0.00	0	(1.00)	(76,449)	(1.00)	(76,449)
7333	Apprentice Stationary Engine	A	23.50	34.35	1.00	1.00	69,728	1.00	68,769	1.00	68,769	0.00	(959)
7334	Stationary Engineer	A	36.16	36.16	21.00	23.31	1,711,290	24.00	1,737,536	24.00	1,737,536	0.69	26,246
7335	Senior Stationary Engineer	A	40.99	40.99	6.00	6.00	499,260	6.00	492,342	6.00	492,342	0.00	(6,918)
7340	Maintenance Controller	A	44.02	44.02	8.00	9.00	813,512	9.00	795,303	9.00	795,303	0.00	(18,209)
7342	Locksmith	A	32.14	39.08	1.00	1.00	80,164	1.00	78,431	1.00	78,431	0.00	(1,733)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
7344	Carpenter	A	32.14	39.08	9.00	10.00	801,640	10.00	784,313	10.00	784,313	0.00	(17,327)
7345	Electrician	A	36.12	43.91	6.00	6.77	610,684	7.00	616,988	7.00	616,988	0.23	6,304
7346	Painter	A	29.56	35.92	5.00	5.00	369,079	5.00	360,543	5.00	360,543	0.00	(8,536)
7347	Plumber	A	37.36	45.41	2.00	2.77	258,476	3.00	273,456	3.00	273,456	0.23	14,980
7355	Truck Driver	A	28.96	36.89	3.00	3.00	227,184	3.00	222,122	3.00	222,122	0.00	(5,062)
7358	Pattern Maker	A	33.75	41.02	1.00	1.00	84,175	1.00	82,345	1.00	82,345	0.00	(1,830)
7364	Power House Operator	A	28.71	34.91	5.00	5.77	413,809	6.00	420,458	6.00	420,458	0.23	6,649
7365	Senior Power House Operator	A	32.45	39.44	6.00	6.77	547,926	7.00	554,113	7.00	554,113	0.23	6,187
7366	Transit Power Line Worker	A	42.39	45.60	21.00	21.77	2,038,346	22.00	2,013,623	22.00	2,013,623	0.23	(24,723)
7366	Transit Power Line Worker	AT	42.39	45.60	0.00	0.00	0	0.00	0	(3.00)	(274,584)	(3.00)	(274,584)
7371	Electical Transit System Mec	A	31.34	38.09	202.00	207.00	16,198,076	207.00	15,824,990	207.00	15,824,990	0.00	(373,086)
7371	Electical Transit System Mec	AT	31.34	38.09	0.00	0.00	0	0.00	0	5.00	382,245	5.00	382,245
7376	Sheet Metal Worker	A	37.56	45.66	2.00	2.00	187,368	2.00	183,308	2.00	183,308	0.00	(4,060)
7380	Electrical Transit Mechanic,	A	36.28	44.09	20.00	20.00	1,811,526	20.00	1,769,849	20.00	1,769,849	0.00	(41,677)
7380	Electrical Transit Mechanic,	AN	36.28	44.09	0.00	0.00	0	0.00	0	2.31	204,213	2.31	204,213
7381	Automotive Mechanic	A	36.54	36.54	112.00	114.31	8,574,508	115.00	8,433,878	115.00	8,433,878	0.69	(140,630)
7382	Automotive Mechanic Assistan	A	44.02	44.02	12.00	12.00	1,084,684	12.00	1,060,404	12.00	1,060,404	0.00	(24,280)
7390	Welder	A	31.51	38.30	9.00	9.00	707,609	9.00	691,883	9.00	691,883	0.00	(15,726)
7408	Assistant Power House Operat	A	22.84	27.76	2.00	2.00	113,951	2.00	111,450	2.00	111,450	0.00	(2,501)
7410	Automotive Service Worker	A	24.39	29.64	87.00	87.00	5,296,563	87.00	5,175,490	87.00	5,175,490	0.00	(121,073)
7410	Automotive Service Worker	AT	24.39	29.64	0.00	0.00	0	0.00	0	(4.00)	(237,952)	(4.00)	(237,952)
7412	Automotive Service Worker As	A	26.81	32.59	4.00	4.00	264,797	4.00	260,960	4.00	260,960	0.00	(3,837)
7412	Automotive Service Worker As	AT	26.81	32.59	0.00	0.00	0	0.00	0	(1.00)	(65,240)	(1.00)	(65,240)
7430	Assistant Electronic Mainten	A	34.55	41.99	18.00	14.00	1,207,824	14.00	1,179,882	14.00	1,179,882	0.00	(27,942)
7430	Assistant Electronic Mainten	AT	34.55	41.99	0.00	0.00	0	0.00	0	(2.00)	(168,554)	(2.00)	(168,554)
7432	Electrical Line Helper	A	29.71	36.12	3.00	3.77	279,688	4.00	290,040	4.00	290,040	0.23	10,352
7432	Electrical Line Helper	AT	29.71	36.12	0.00	0.00	0	0.00	0	2.00	145,020	2.00	145,020

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
7434	Maintenance Machinist Helper	A	23.05	28.02	3.00	3.00	172,600	3.00	168,756	3.00	168,756	0.00	(3,844)
7454	Traffic Signal Operator	A	16.45	19.95	1.00	1.00	40,526	1.00	39,940	1.00	39,940	0.00	(586)
7458	Switch Repairer	A	25.11	30.52	6.00	6.77	419,647	7.00	427,777	7.00	427,777	0.23	8,130
7472	Wire Rope Cable Maintenance	A	37.42	37.42	10.00	10.00	759,950	10.00	749,248	10.00	749,248	0.00	(10,702)
7510	Lighting Fixture Maintenance	A	19.95	24.20	2.00	2.77	137,662	3.00	145,723	3.00	145,723	0.23	8,061
7514	General Laborer	A	23.45	28.51	19.00	23.62	1,367,710	25.00	1,427,050	25.00	1,427,050	1.38	59,340
7540	Track Maintenance Worker	A	23.92	29.08	28.00	29.54	1,743,953	30.00	1,746,245	30.00	1,746,245	0.46	2,292
9102	Transit Car Cleaner	A	21.95	26.69	92.00	92.00	4,985,651	92.00	4,915,410	92.00	4,915,410	0.00	(70,241)
9104	Transit Car Cleaner Assistan	A	24.09	29.28	11.00	11.00	654,042	11.00	644,694	11.00	644,694	0.00	(9,348)
9126	Transit Traffic Checker	A	24.20	29.42	19.00	19.00	1,135,211	19.00	1,119,268	19.00	1,119,268	0.00	(15,943)
9128	Senior Transit Traffic Check	A	26.05	31.66	2.00	2.00	128,607	2.00	126,777	2.00	126,777	0.00	(1,830)
9131	Station Agent, Municipal Rai	A	28.86	35.08	62.00	65.85	4,692,153	67.00	4,704,750	67.00	4,704,750	1.15	12,597
9139	Transit Supervisor	A	34.82	42.34	178.00	193.71	16,644,002	199.00	16,867,175	199.00	16,867,175	5.29	223,173
9140	Transit Manager I	A	41.11	49.98	18.00	18.00	1,825,304	18.00	1,800,900	18.00	1,800,900	0.00	(24,404)
9141	Transit Manager II	A	46.42	56.42	14.00	14.00	1,604,372	14.00	1,581,482	14.00	1,581,482	0.00	(22,890)
9150	Train Controller	A	40.32	49.01	15.00	15.00	1,491,856	15.00	1,471,845	15.00	1,471,845	0.00	(20,011)
9160	Transit Operations Specialis	A	42.95	52.20	5.00	5.00	530,332	5.00	522,522	5.00	522,522	0.00	(7,810)
9163	Transit Operator	A	17.20	27.30	2,018.50	2,018.50	117,297,659	2,018.50	117,297,659	2,038.50	120,815,690	20.00	3,518,031
9172	Manager II, Municipal Transp	A	41.02	52.35	1.00	1.00	107,762	1.00	105,621	1.00	105,621	0.00	(2,141)
9174	Manager IV, Municipal Transp	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
9174	Manager IV, Municipal Transp	AS	47.49	60.60	0.00	0.00	0	0.00	0	1.00	122,267	1.00	122,267
9177	Manager III, Municipal Trans	A	44.00	56.15	2.00	2.00	231,156	2.00	226,576	2.00	226,576	0.00	(4,580)
9177	Manager III, Municipal Trans	AR	44.00	56.15	0.00	0.00	0	0.00	0	1.00	113,288	1.00	113,288
9177	Manager III, Municipal Trans	AS	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(113,288)	(1.00)	(113,288)
9179	Manager V, Municipal Transpo	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
9179	Manager V, Municipal Transpo	AH	50.94	65.00	0.00	0.00	0	0.00	0	1.00	131,144	1.00	131,144
9179	Manager V, Municipal Transpo	O	50.94	65.00	1.00	1.00	0	1.00	0	1.00	0	0.00	0

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Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
9179	Manager V, Municipal Transpo	OH	50.94	65.00	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9180	Manager VI, Municipal Transp	A	54.96	70.15	9.00	9.00	1,299,663	9.00	1,273,814	9.00	1,273,814	0.00	(25,849)
9180	Manager VI, Municipal Transp	AD	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(141,535)	(1.00)	(141,535)
9182	Manager VIII, Municipal Tran	A	63.14	80.58	4.00	4.00	663,478	4.00	650,272	4.00	650,272	0.00	(13,206)
9182	Manager VIII, Municipal Tran	AR	63.14	80.58	0.00	0.00	0	0.00	0	(1.00)	(162,568)	(1.00)	(162,568)
9183	Deputy Director I, Municipal	A	67.10	85.64	1.00	1.00	176,150	1.00	172,782	1.00	172,782	0.00	(3,368)
9187	DEPUTY DIRECTOR II, MTA	A	69.45	88.63	1.00	1.00	187,862	1.00	184,174	1.00	184,174	0.00	(3,688)
9196	Senior Light Rail Vehicle Eq	A	58.12	70.65	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9197	Signal And Systems Engineer	A	68.58	68.58	1.00	1.00	140,778	1.00	137,644	1.00	137,644	0.00	(3,134)
9706	Employment & Training Specia	A	35.59	43.25	1.00	1.00	87,871	1.00	86,586	1.00	86,586	0.00	(1,285)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	422,405	0.00	392,004	0.00	392,004
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(544)	0.00	(544)
9991M	One Day Adjustment - Misc	AH	0.00	0.00	0.00	0.00	0	0.00	0	0.00	3,131	0.00	3,131
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0.00	0	0.00	0	0.00	4,015	0.00	4,015
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(190)	0.00	(190)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	34	0.00	34
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	254	0.00	254
9993M	Attrition Savings - Miscella	A	0.00	0.00	(122.09)	(123.96)	(9,218,448)	(115.17)	(9,061,535)	(215.61)	(16,966,135)	(91.65)	(7,747,687)
9993P	Attrition Savings - Platform	A	0.00	0.00	0.00	0.00	0	0.00	0	(68.37)	(5,400,846)	(68.37)	(5,400,846)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	2,354,478	0.00	2,354,478	0.00	2,354,478	0.00	0
INCTP	Incentive Pay - Platform	A	0.00	0.00	0.00	0.00	1,349,752	0.00	1,349,752	0.00	1,349,752	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	4,324,048	0.00	4,324,048	0.00	4,324,048	0.00	0
OVRSP	Overtime - Platform Schedule	A	0.00	0.00	0.00	0.00	21,814,054	0.00	21,814,054	0.00	28,814,054	0.00	7,000,000
OVRUP	Overtime - Platform Unschedu	A	0.00	0.00	0.00	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	4,220,635	0.00	4,220,635	0.00	4,220,635	0.00	0
PREMP	Premium Pay - Platform	A	0.00	0.00	0.00	0.00	2,750,613	0.00	2,750,613	0.00	2,750,613	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(3,525,941)	0.00	(3,465,923)	0.00	(3,463,833)	0.00	62,108

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	5.00	6.40	492,000	6.40	492,000	6.40	492,000	0.00	0
TEMPM	Temporary - Miscellaneous	O	0.00	0.00	0.00	0.09	0	0.00	0	0.00	0	(0.09)	0
Project	: Subtotals				3,434.16	3,494.88	267,452,954	3,522.48	267,052,684	3,384.22	265,985,075	(110.66)	(1,467,879)
Sub-Fund	: 5M AAA AAA Subtotals				3,434.16	3,494.88	267,452,954	3,522.48	267,052,684	3,384.22	265,985,075	(110.66)	(1,467,879)
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**												
1426	Senior Clerk Typist	O	21.59	26.24	0.00	0.77	0	1.00	0	1.00	0	0.23	0
1446	Secretary II	O	23.80	28.92	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1822	Administrative Analyst	O	30.61	37.21	0.00	0.77	0	1.00	0	1.00	0	0.23	0
1823	Senior Administrative Analys	O	37.84	45.99	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5174	Administrative Engineer	O	54.04	65.69	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5201	Junior Engineer	O	33.00	40.10	0.00	2.31	0	3.00	0	3.00	0	0.69	0
5203	Assistant Engineer	O	37.29	45.32	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5207	Associate Engineer	O	43.38	52.72	1.00	2.54	0	3.00	0	3.00	0	0.46	0
5211	Engineer/Architect/Landscape	O	58.12	70.65	1.00	1.77	0	2.00	0	2.00	0	0.23	0
5241	Engineer	O	50.21	61.02	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7235	Transit Power Line Superviso	O	40.21	48.88	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7251	Track Maintenance Worker Sup	O	31.74	38.59	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7262	Maintenance Planner	O	47.74	47.74	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7318	Electronic Maintenance Techn	O	39.99	48.60	4.00	4.00	0	4.00	0	4.00	0	0.00	0
7319	Electric Motor Repairer	O	30.90	37.56	2.00	2.00	0	2.00	0	2.00	0	0.00	0
7319	Electric Motor Repairer	OT	30.90	37.56	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
7326	Glazier	O	32.45	39.44	0.00	1.54	0	2.00	0	2.00	0	0.46	0
7328	Operating Engineer, Universa	O	35.00	42.54	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	O	41.82	50.84	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7332	Maintenance Machinist	O	31.34	38.09	2.00	2.00	0	2.00	0	2.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**												
7355	Truck Driver	O	28.96	36.89	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7366	Transit Power Line Worker	O	42.39	45.60	4.00	4.00	0	4.00	0	4.00	0	0.00	0
7366	Transit Power Line Worker	OT	42.39	45.60	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
7371	Electical Transit System Mec	O	31.34	38.09	9.00	15.93	0	18.00	0	18.00	0	2.07	0
7371	Electical Transit System Mec	OT	31.34	38.09	0.00	0.00	0	0.00	0	1.00	0	1.00	0
7390	Welder	O	31.51	38.30	3.00	3.00	0	3.00	0	3.00	0	0.00	0
7432	Electrical Line Helper	OT	29.71	36.12	0.00	0.00	0	0.00	0	1.00	0	1.00	0
7454	Traffic Signal Operator	O	16.45	19.95	0.00	1.00	0	1.00	0	1.00	0	0.00	0
7458	Switch Repairer	O	25.11	30.52	2.00	2.00	0	2.00	0	2.00	0	0.00	0
7514	General Laborer	O	23.45	28.51	5.00	5.00	0	5.00	0	5.00	0	0.00	0
7540	Track Maintenance Worker	O	23.92	29.08	8.00	8.00	0	8.00	0	8.00	0	0.00	0
9102	Transit Car Cleaner	O	21.95	26.69	2.00	4.31	0	5.00	0	5.00	0	0.69	0
9139	Transit Supervisor	O	34.82	42.34	4.50	4.50	0	4.50	0	4.50	0	0.00	0
9163	Transit Operator	A	17.20	27.30	0.00	0.00	0	16.25	0	16.25	0	16.25	0
9163	Transit Operator	O	17.20	27.30	17.25	16.25	0	0.00	0	0.00	0	(16.25)	0
9195	Light Rail Vehicle Equipment	O	50.21	61.02	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9196	Senior Light Rail Vehicle Eq	O	58.12	70.65	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0.00	0	(16.25)	0	(16.25)	0	(16.25)	0
Project	: Subtotals				79.75	96.69	0	85.50	0	85.50	0	(11.19)	0
Sub-Fund	: 5M AAA PSF Subtotals				79.75	96.69	0	85.50	0	85.50	0	(11.19)	0
Program	**: BEN Subtotals**				**3,513.91**	**3,591.57**	**267,452,954**	**3,607.98**	**267,052,684**	**3,469.72**	**265,985,075**	**(121.85)**	**(1,467,879)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEV ACCESSIBLE SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
5288	Transit Planner II	A	33.18	40.32	2.00	2.00	165,587	2.00	161,881	2.00	161,881	0.00	(3,706)
5289	Transit Planner III	A	39.34	47.82	1.00	1.00	98,173	1.00	95,994	1.00	95,994	0.00	(2,179)
9122	Transit Information Clerk	A	23.98	29.15	1.00	1.00	59,169	1.00	58,358	1.00	58,358	0.00	(811)
9124	Senior Transit Information C	A	25.05	30.44	1.00	1.00	61,828	1.00	60,936	1.00	60,936	0.00	(892)
9174	Manager IV, Municipal Transp	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	2,063	0.00	2,063	0.00	2,063
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(21,139)	0.00	(20,788)	0.00	(20,788)	0.00	351
Project	: Subtotals				7.00	7.00	547,086	7.00	538,619	7.00	538,619	0.00	(8,467)
Sub-Fund	: 5M AAA AAA Subtotals				7.00	7.00	547,086	7.00	538,619	7.00	538,619	0.00	(8,467)
Program	**: BEV Subtotals**				**7.00**	**7.00**	**547,086**	**7.00**	**538,619**	**7.00**	**538,619**	**0.00**	**(8,467)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEW BENEFIT PROGRAMS

					2007-2008	2008-2009		2009-2010					
Job Class	Class Title	Ind	Min Rate	Max Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**											
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	(1,505)	0.00	(5,769)	0.00	(5,769)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	(19.00)	(1,500,000)	(19.07)	(1,500,000)	(19.07)	(1,500,000)	(0.07)	0
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0.00	1,108,742	0.00	1,108,742	0.00	0	0.00	(1,108,742)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	1,412,000	0.00	1,412,000	0.00	1,412,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	952,000	0.00	952,000	0.00	952,000	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	1,412,627	0.00	1,412,627	0.00	1,412,627	0.00	0
Project	:	Subtotals			0.00	(19.00)	3,385,369	(19.07)	3,383,864	(19.07)	2,270,858	(0.07)	(1,114,511)
Sub-Fund	: 5M AAA AAA	Subtotals			0.00	(19.00)	3,385,369	(19.07)	3,383,864	(19.07)	2,270,858	(0.07)	(1,114,511)
Program	**: BEW**	**Subtotals**			**0.00**	**(19.00)**	**3,385,369**	**(19.07)**	**3,383,864**	**(19.07)**	**2,270,858**	**(0.07)**	**(1,114,511)**
Department	**: MTA**	**Subtotals**			**4,787.06**	**4,998.42**	**350,158,861**	**5,053.46**	**350,713,410**	**4,864.86**	**344,749,379**	**(133.56)**	**(5,409,482)**
Service Area	**: B**	**Subtotals**			**4,787.06**	**4,998.42**	**350,158,861**	**5,053.46**	**350,713,410**	**4,864.86**	**344,749,379**	**(133.56)**	**(5,409,482)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **MTA** **MTA - MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : **BE1** **ADMINISTRATION**

Sub Object	Equipment Title		Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA OHF**	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**								
06099	OTHER EQUIPMENT		0	166,612	0	0	0	0	0	0
Project	:	Subtotals		166,612	0	0	0	0	0	0
Sub-Fund	: 5M AAA OHF	Subtotals		166,612	0	0	0	0	0	0
Program	**: BE1**	**Subtotals**		**166,612**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA - MTA-MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA ACP** **MUNI-CONTINUING PROJ-OPERATING FD**								
Project	**: GPT166** **ENTERPRISE SERVICE INTEGRATION**								
06099	OTHER EQUIPMENT	0	50,118	0	0	0	0	0	0
Project	: GPT166 Subtotals		50,118	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals		50,118	0	0	0	0	0	0
Program	**: BEB** **Subtotals**		**50,118**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Sub Object	Equipment Title		Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06099	OTHER EQUIPMENT		0	5,262	0	0	0	0	0	0
Project	:	Subtotals		5,262	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA	Subtotals		5,262	0	0	0	0	0	0
Program	**: BE1**	**Subtotals**		**5,262**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	237,903	0	0	0	0	0	0
06099	OTHER EQUIPMENT	0	6,836	0	0	0	0	0	0
Project	: Subtotals		244,739	0	0	0	0	0	0
Sub-Fund	: 5N GTF RDN Subtotals		244,739	0	0	0	0	0	0
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	51,177	0	0	0	0	0	0
Project	: Subtotals		51,177	0	0	0	0	0	0
Sub-Fund	: 5N OPF AAA Subtotals		51,177	0	0	0	0	0	0
Program	**: BE2 Subtotals**		**295,916**	**0**	**0**	**0**	**0**	**0**	**0**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06084	SAFETY & RESCUE EQUIPMENT	0	13,371	0	0	0	0	0	0
Project	: Subtotals		13,371	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals		13,371	0	0	0	0	0	0
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	617,971	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL	0	32,319	0	0	0	0	0	0
Project	: Subtotals		650,290	0	0	0	0	0	0
Sub-Fund	: 5N AAA AAA Subtotals		650,290	0	0	0	0	0	0
Program	**: BE3 Subtotals**		**663,661**	**0**	**0**	**0**	**0**	**0**	**0**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5N OPF AAP**	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: GPK506**	**METER LOT & GARAGE MAINT. & REPAIR**							
06061	DATA PROCESSING EQUIPMENT	0	6,091	0	0	0	0	0	0
Project	: GPK506	Subtotals	6,091	0	0	0	0	0	0
Sub-Fund	: 5N OPF AAP	Subtotals	6,091	0	0	0	0	0	0
Program	**: BE5**	**Subtotals**	**6,091**	**0**	**0**	**0**	**0**	**0**	**0**

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY
Program : BEG AGENCY WIDE EXPENSES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	37,324	0	0	0	0	0	0
06099	OTHER EQUIPMENT	0	158,319	0	0	0	0	0	0
Project	: Subtotals		195,643	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals		195,643	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**								
Project	**: GPT179 EQUIPMENT REPLACEMENT-STA FUNDS**								
PT061N	1,000 LB. TRAILERS FOR THERM APPLICATORS	0	0	21,700	0	0	0	0	(21,700)
PT062N	CART	0	0	91,742	0	0	0	0	(91,742)
PT063N	DIAGNOSTIC EQUIPMENT	0	0	21,700	0	0	0	0	(21,700)
PT064N	FORKLIFT	0	0	120,158	0	0	0	0	(120,158)
PT065N	GO-4 INTERCEPTOR	0	0	700,000	0	0	0	0	(700,000)
PT066R	GO-4 INTERCEPTOR	0	0	165,000	0	0	0	0	(165,000)
PT067N	HEAVY DUTY TRUCK	0	0	805,070	0	0	0	0	(805,070)
PT068R	HEAVY DUTY TRUCK	0	0	829,825	0	0	0	0	(829,825)
PT069R	HI-RAIL SUBWAY	0	0	575,050	0	0	0	0	(575,050)
PT070N	INVESTIGATION EQUIPMENT	0	0	20,000	0	0	0	0	(20,000)
PT071N	KIOSK	0	0	400,000	0	0	0	0	(400,000)
PT072N	PLOTTER	0	0	27,125	0	0	0	0	(27,125)
PT073N	RACK	0	0	10,091	0	0	0	0	(10,091)
PT074R	RADAR SIGN	0	0	16,275	0	0	0	0	(16,275)
PT075N	REACH TRUCK	0	0	163,187	0	0	0	0	(163,187)
PT076N	SCUBBER	0	0	10,633	0	0	0	0	(10,633)
PT077N	SECURITY CAMERA	0	0	249,550	0	0	0	0	(249,550)
PT078N	SWEEPER	0	0	168,614	0	0	0	0	(168,614)
PT079R	SWEEPER	0	0	254,975	0	0	0	0	(254,975)

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**								
PT080N	THERMOPLASTIC 2,000-LB. KETTLES	0	0	54,250	0	0	0	0	(54,250)
PT081N	THERMOPLASTIC APPLICATOR	0	0	13,020	0	0	0	0	(13,020)
PT082R	TRAFFIC SIGNAL	0	0	1,560,000	0	0	0	0	(1,560,000)
PT083N	TRAFFIC LINE REMOVERS	0	0	48,825	0	0	0	0	(48,825)
PT084N	VACCUM TRUCK	0	0	184,450	0	0	0	0	(184,450)
PT085N	VIDEO CAMERA	0	0	652,000	0	0	0	0	(652,000)
PT086N	MINIVAN	0	0	30,380	0	0	0	0	(30,380)
PT087R	MINIVAN	0	0	152,985	0	0	0	0	(152,985)
PT088N	PICK UP TRUCK	0	0	157,325	0	0	0	0	(157,325)
PT089R	PICK UP TRUCK	0	0	195,213	0	0	0	0	(195,213)
PT090N	TOYOTA PRIUS	0	0	179,025	0	0	0	0	(179,025)
PT091R	TOYOTA PRIUS	0	0	530,275	0	0	0	0	(530,275)
PT092N	VAN	0	0	97,650	0	0	0	0	(97,650)
Project	: GPT179 Subtotals		0	8,506,093	0	0	0	0	(8,506,093)
Sub-Fund	: 5M AAA ACP Subtotals		0	8,506,093	0	0	0	0	(8,506,093)
Program	**: BEG Subtotals**		**195,643**	**8,506,093**	**0**	**0**	**0**	**0**	**(8,506,093)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	597,836	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT	0	163,499	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT	0	18,199	0	0	0	0	0	0
Project	: Subtotals		779,534	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals		779,534	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**								
Project	**: GPT163 VEHICLES; MATERIALS AND SUPPLIES**								
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	35,360	0	0	0	0	0	0
06099	OTHER EQUIPMENT	0	70,598	0	0	0	0	0	0
Project	: GPT163 Subtotals		105,958	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals		105,958	0	0	0	0	0	0
Program	**: BEN Subtotals**		**885,492**	**0**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 3C SIF FED STREET IMPVT. PROJECTS-FEDERAL FUND**								
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**								
06061	DATA PROCESSING EQUIPMENT	0	4,703	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL	0	8,542	0	0	0	0	0	0
Grant	: PK0251 Subtotals		13,245	0	0	0	0	0	0
Project	**: CPKP53 0051T-INTEGRATED TRAN MGT SYS**								
Grant	**: PKX025 0051T-INTEGRATED TRAN MGT SYS**								
06061	DATA PROCESSING EQUIPMENT	0	92,425	0	0	0	0	0	0
Grant	: PKX025 Subtotals		92,425	0	0	0	0	0	0
Project	: CPKP53 Subtotals		92,425	0	0	0	0	0	0
Project	**: CPKP61 2026R/A/B-VAN NESS AVE FELL TO CLAY PH2**								
Grant	**: PK2026 VAN NESS FELL/CLAY PHASE2-CML-5934(105)**								
06099	OTHER EQUIPMENT	0	(2,864)	0	0	0	0	0	0
Grant	: PK2026 Subtotals		(2,864)	0	0	0	0	0	0
Project	: CPKP61 Subtotals		(2,864)	0	0	0	0	0	0

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Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA-MUNICIPAL TRANSPORTATION AGENCY

Program : BKG TRAFFIC ENGINEERING & OPERATION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 3C SIF FED**	**STREET IMPVT. PROJECTS-FEDERAL FUND**							
Project	**: CPKP62**	**0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant	**: PKX026**	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
06099	OTHER EQUIPMENT	0	2,864	0	0	0	0	0	0
Grant	: PKX026	Subtotals	2,864	0	0	0	0	0	0
Project	: CPKP62	Subtotals	2,864	0	0	0	0	0	0
Sub-Fund	: 3C SIF FED	Subtotals	105,670	0	0	0	0	0	0
Program	**: BKG**	**Subtotals**	**105,670**	**0**	**0**	**0**	**0**	**0**	**0**
Department	**: MTA**	**Subtotals**	**2,374,465**	**8,506,093**	**0**	**0**	**0**	**0**	**(8,506,093)**
Service Area	**: B**	**Subtotals**	**2,374,465**	**8,506,093**	**0**	**0**	**0**	**0**	**(8,506,093)**

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Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : NO COMMUNITY

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
25990	SETTLEMENTS	312,066	0	0	0	0	0	0
Project :	Subtotals	312,066	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	312,066	0	0	0	0	0	0
Program :	**Subtotals**	**312,066**	**0**	**0**	**0**	**0**	**0**	**0**

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Budget Year 2009-2010

Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75930	PERMITS	665,718	710,000	710,000	392,885	710,000	366,000	(344,000)
75999	PORT-MISC RECEIPTS	3,648	0	0	4,628	0	0	0
Project	: Subtotals	669,366	710,000	710,000	397,513	710,000	366,000	(344,000)
Sub-Fund	: 5P AAA AAA Subtotals	669,366	710,000	710,000	397,513	710,000	366,000	(344,000)
Program	**: BK9 Subtotals**	**669,366**	**710,000**	**710,000**	**397,513**	**710,000**	**366,000**	**(344,000)**

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Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
36040	CRANE RENTAL	(12,227)	0	0	2,245	0	0	0
36160	SHIP REPAIR	1,029,041	0	0	908,111	0	0	0
36260	RENT - HARBOR SERVICES	871,612	0	0	805,078	0	0	0
36560	RENT - CRUISE	149,637	0	0	139,782	0	0	0
36610	FISHING BOAT DOCKAGE	272,182	0	0	215,770	0	0	0
36660	FISHING FACILITY RENT	1,499,083	0	0	1,312,801	0	0	0
36760	MARITIME RELATED	848,878	0	0	744,290	0	0	0
36770	LANDING FEES - OTHER MARINE	107,882	0	0	89,907	0	0	0
64000	PORT-CARGO SERVICES BUDGET	0	4,740,000	4,740,000	0	4,740,000	4,497,500	(242,500)
64010	DOCKAGE-CARGO SERVICES	154,306	0	0	208,769	0	0	0
64030	WHARFAGE-CARGO SERVICES	545,810	0	0	190,606	0	0	0
64060	CARGO FACILITIES	3,732,337	0	0	2,887,538	0	0	0
64100	PORT-SHIP REPAIR SERVICES BUDGET	0	1,000,000	1,000,000	0	1,000,000	855,000	(145,000)
64200	PORT-HARBOR SERVICES BUDGET	0	995,000	995,000	0	995,000	1,335,000	340,000
64210	DOCKAGE - HARBOR SERVICES	12,000	0	0	10,000	0	0	0
64500	PORT-CRUISE SERVICES BUDGET	0	1,565,000	1,565,000	0	1,565,000	1,980,000	415,000
64510	DOCKAGE - CRUISE SERVICES	176,844	0	0	149,045	0	0	0
64530	WHARFAGE - CRUISE SERVICES	739,167	0	0	867,300	0	0	0
64630	WHARFAGE - FISHING SERVICES	44,420	0	0	38,420	0	0	0
64700	PORT-OTHER MARINE SERVICES BUDGET	0	1,368,000	1,368,000	0	1,368,000	1,744,000	376,000
64710	DOCKAGE - OTHER MARINE SERVICES	628,009	0	0	337,275	0	0	0
75930	PERMITS	1,175	0	0	925	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Sub Object	Subobject Title		2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75999	PORT-MISC RECEIPTS		2,419	0	0	69,298	0	0	0
Project	:	Subtotals	10,802,575	9,668,000	9,668,000	8,977,160	9,668,000	10,411,500	743,500
Sub-Fund	: 5P AAA AAA	Subtotals	10,802,575	9,668,000	9,668,000	8,977,160	9,668,000	10,411,500	743,500
Program	**: BKD**	**Subtotals**	**10,802,575**	**9,668,000**	**9,668,000**	**8,977,160**	**9,668,000**	**10,411,500**	**743,500**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **PRT** **PORT**

Program : **BKO** **ADMINISTRATION**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	2,262,886	1,330,000	1,330,000	956,783	1,330,000	795,000	(535,000)
35250	PORT-RENT PARKING	(93,414)	0	0	2,433	0	0	0
35260	PORT-PARKING STALLS	(159)	0	0	(8,715)	0	0	0
36040	CRANE RENTAL	8,208	0	0	(8,220)	0	0	0
36160	SHIP REPAIR	(29,780)	0	0	48,751	0	0	0
36260	RENT - HARBOR SERVICES	8,784	0	0	(9,187)	0	0	0
36360	COMMERCIAL RENTAL	(1,136,180)	0	0	(511,775)	0	0	0
36370	PERCENTAGE RENTAL	175,539	0	0	(636,894)	0	0	0
36560	RENT - CRUISE	11,980	0	0	(4,956)	0	0	0
36610	FISHING BOAT DOCKAGE	(3,399)	0	0	(10,827)	0	0	0
36660	FISHING FACILITY RENT	44,640	0	0	(81,689)	0	0	0
36760	MARITIME RELATED	170,799	0	0	(543,059)	0	0	0
64010	DOCKAGE-CARGO SERVICES	34,282	0	0	(34,282)	0	0	0
64030	WHARFAGE-CARGO SERVICES	(5,549)	0	0	(91,433)	0	0	0
64060	CARGO FACILITIES	12,080	0	0	4,067	0	0	0
64210	DOCKAGE - HARBOR SERVICES	(42)	0	0	(1,000)	0	0	0
64510	DOCKAGE - CRUISE SERVICES	4,399	0	0	(21,525)	0	0	0
64530	WHARFAGE - CRUISE SERVICES	60,603	0	0	(148,188)	0	0	0
64630	WHARFAGE - FISHING SERVICES	(176,896)	0	0	150,642	0	0	0
64710	DOCKAGE - OTHER MARINE SERVICES	(53,681)	0	0	(45,774)	0	0	0
69999	OTHER OPERATING REVENUE	50,304	0	0	0	0	0	0
75940	PORT PENALTY & SERVICE CHARGES	27,767	19,300	19,300	10,007	19,300	19,300	0
75999	PORT-MISC RECEIPTS	222,018	29,000	29,000	(9,741)	29,000	29,000	0
78902	NSF CHECKS	5,820	0	0	0	0	0	0
78960	BAD DEBTS RECOVERY	1,111,000	0	0	0	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	33,227	0	0	(9,595)	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,691,915	0	26,813,115	26,813,115	0	0	(26,813,115)
Project	: Subtotals	16,437,151	1,378,300	28,191,415	25,808,938	1,378,300	843,300	(27,348,115)
Project	**: CFC902 WATER - CRAFTS - MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	540	0	540	540	0	0	(540)
Project	: CFC902 Subtotals	540	0	540	540	0	0	(540)
Project	**: CPO172 PIER 35 CRUISE IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(575)	0	(575)	(575)	0	0	575
Project	: CPO172 Subtotals	(575)	0	(575)	(575)	0	0	575
Project	**: CPO173 FERRY BLDG ROOF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(26)	0	(26)	(26)	0	0	26
Project	: CPO173 Subtotals	(26)	0	(26)	(26)	0	0	26
Project	**: CPO175 EMBARCADERO DRAINAGE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(57,048)	0	(57,048)	(57,048)	0	0	57,048
Project	: CPO175 Subtotals	(57,048)	0	(57,048)	(57,048)	0	0	57,048
Project	**: CPO600 PORT CAPITAL OPERATING MASTER PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(9,612,800)	(9,612,800)	0	0	9,612,800
Project	: CPO600 Subtotals	0	0	(9,612,800)	(9,612,800)	0	0	9,612,800
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(58,470)	0	(58,470)	(58,470)	0	0	58,470
Project	: CPO619 Subtotals	(58,470)	0	(58,470)	(58,470)	0	0	58,470

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: CPO626 WATERFRONT LAND USE PLAN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(833)	0	(833)	(833)	0	0	833
Project	: CPO626 Subtotals	(833)	0	(833)	(833)	0	0	833
Project	**: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	29,152	0	29,152	29,152	0	0	(29,152)
Project	: CPO635 Subtotals	29,152	0	29,152	29,152	0	0	(29,152)
Project	**: CPO641 HYDE ST REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(285)	0	(285)	(285)	0	0	285
Project	: CPO641 Subtotals	(285)	0	(285)	(285)	0	0	285
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,330)	0	(2,330)	(2,330)	0	0	2,330
Project	: CPO647 Subtotals	(2,330)	0	(2,330)	(2,330)	0	0	2,330
Project	**: CPO698 50 TON CRANE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(695)	0	(695)	(695)	0	0	695
Project	: CPO698 Subtotals	(695)	0	(695)	(695)	0	0	695
Project	**: CPO717 PIER 45C DEVELOPMENT DESIGN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,431)	0	(3,431)	(3,431)	0	0	3,431
Project	: CPO717 Subtotals	(3,431)	0	(3,431)	(3,431)	0	0	3,431
Project	**: CPO747 PIER 48 IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,262)	0	(2,262)	(2,262)	0	0	2,262
Project	: CPO747 Subtotals	(2,262)	0	(2,262)	(2,262)	0	0	2,262

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: CPO761 UTILITIES PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,265)	0	0	0	0	0	0
Project	: CPO761 Subtotals	(3,265)	0	0	0	0	0	0
Project	**: CPO777 PIER 33-35 CURB CUT PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(23)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(23)	(23)	0	0	23
Project	: CPO777 Subtotals	(23)	0	(23)	(23)	0	0	23
Project	**: CPO802 PIER 80 MODERNIZATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(303)	0	(303)	(303)	0	0	303
Project	: CPO802 Subtotals	(303)	0	(303)	(303)	0	0	303
Project	**: CPO999 34 001 999 00**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(144,661)	0	(144,661)	(144,661)	0	0	144,661
Project	: CPO999 Subtotals	(144,661)	0	(144,661)	(144,661)	0	0	144,661
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(3,393,085)	(3,393,085)	0	0	3,393,085
Project	: CPOZZZ Subtotals	0	0	(3,393,085)	(3,393,085)	0	0	3,393,085
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,920)	0	(15,920)	(15,920)	0	0	15,920
Project	: GPO211 Subtotals	(15,920)	0	(15,920)	(15,920)	0	0	15,920

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: GPO213 VAR PIERS-GROUNDWATER MONITORING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(851)	0	(851)	(851)	0	0	851
Project	: GPO213 Subtotals	(851)	0	(851)	(851)	0	0	851
Project	**: GPO533 CHINA BASIN FERRY TERMINAL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(43)	0	(43)	(43)	0	0	43
Project	: GPO533 Subtotals	(43)	0	(43)	(43)	0	0	43
Project	**: GPO536 MISCELLANEOUS TENANT FACILTIY IMPROVEMNT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(170)	0	(4,946)	(4,946)	0	0	4,946
Project	: GPO536 Subtotals	(170)	0	(4,946)	(4,946)	0	0	4,946
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITORG**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,449)	0	(16,449)	(16,449)	0	0	16,449
Project	: GPO537 Subtotals	(16,449)	0	(16,449)	(16,449)	0	0	16,449
Project	**: GPO624 CARGO FAC REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,585)	0	(20,585)	(20,585)	0	0	20,585
Project	: GPO624 Subtotals	(20,585)	0	(20,585)	(20,585)	0	0	20,585
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,781)	0	(12,781)	(12,781)	0	0	12,781
Project	: GPO728 Subtotals	(12,781)	0	(12,781)	(12,781)	0	0	12,781
Project	**: PAD002 SOLID WASTE MANAGEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,288)	0	(3,288)	(3,288)	0	0	3,288
Project	: PAD002 Subtotals	(3,288)	0	(3,288)	(3,288)	0	0	3,288

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: PFC120 FIREFIGHTER TESTING AND HIRING PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,992	0	7,992	7,992	0	0	(7,992)
Project	: PFC120 Subtotals	7,992	0	7,992	7,992	0	0	(7,992)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	461,430	0	461,430	461,430	0	0	(461,430)
Project	: ZZZ000 Subtotals	461,430	0	461,430	461,430	0	0	(461,430)
Sub-Fund	: 5P AAA AAA Subtotals	16,591,971	1,378,300	15,338,839	12,956,362	1,378,300	843,300	(14,495,539)
Program	**: BKO Subtotals**	**16,591,971**	**1,378,300**	**15,338,839**	**12,956,362**	**1,378,300**	**843,300**	**(14,495,539)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
69999	OTHER OPERATING REVENUE	242,886	350,000	350,000	432,499	350,000	250,000	(100,000)
75999	PORT-MISC RECEIPTS	230	0	0	36,148	0	0	0
Project	: Subtotals	243,116	350,000	350,000	468,647	350,000	250,000	(100,000)
Sub-Fund	: 5P AAA AAA Subtotals	243,116	350,000	350,000	468,647	350,000	250,000	(100,000)
Program	**: BKW Subtotals**	**243,116**	**350,000**	**350,000**	**468,647**	**350,000**	**250,000**	**(100,000)**

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75910	FACILITIES DAMAGES	74,649	6,000	6,000	2,401	6,000	6,000	0
75920	MISC SERVICES TO TENANTS	0	0	0	1,181	0	0	0
75999	PORT-MISC RECEIPTS	0	30,000	30,000	0	30,000	30,000	0
Project	: Subtotals	74,649	36,000	36,000	3,582	36,000	36,000	0
Sub-Fund	: 5P AAA AAA Subtotals	74,649	36,000	36,000	3,582	36,000	36,000	0
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	3,986,524	(2,084,965)	0	3,986,524	3,775,403	5,860,368
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	417,866	0	417,866	417,866	0	0	(417,866)
Project	: CPOZZZ Subtotals	417,866	3,986,524	(1,667,099)	417,866	3,986,524	3,775,403	5,442,502
Project	**: GPO215 FERRY BLDG-ASBESTOS O&M PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,512	0	2,512	2,512	0	0	(2,512)
Project	: GPO215 Subtotals	2,512	0	2,512	2,512	0	0	(2,512)
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	150,000	0	372,544	150,000	0	0	(372,544)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(351,598)	0	(341,087)	(341,087)	0	0	341,087
Project	: GPO228 Subtotals	(201,598)	0	31,457	(191,087)	0	0	(31,457)
Project	**: GPO234 FACILITY HAZARDOUS MATERIAL REMOVE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	80,000	0	125,240	80,000	0	0	(125,240)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(235,470)	0	(220,232)	(220,232)	0	0	220,232
Project	: GPO234 Subtotals	(155,470)	0	(94,992)	(140,232)	0	0	94,992

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 8 PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO236 PUBLIC ACCESS IMPROVEMENTS**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	150,000	0	61,407	50,000	0	0	(61,407)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,868)	0	112,613	112,613	0	0	(112,613)
Project	: GPO236 Subtotals	140,132	0	174,020	162,613	0	0	(174,020)
Project	**: GPO536 MISCELLANEOUS TENANT FACILTIY IMPROVEMNT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	180,000	0	235,528	180,000	0	0	(235,528)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(103,373)	0	(89,004)	(89,004)	0	0	89,004
Project	: GPO536 Subtotals	76,627	0	146,524	90,996	0	0	(146,524)
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITORG**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	50,000	0	88,393	50,000	0	0	(88,393)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	120,374	0	167,676	167,676	0	0	(167,676)
Project	: GPO537 Subtotals	170,374	0	256,069	217,676	0	0	(256,069)
Project	**: GPO538 RAIL TRACK MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(66,748)	0	(66,748)	(66,748)	0	0	66,748
Project	: GPO538 Subtotals	(66,748)	0	(66,748)	(66,748)	0	0	66,748
Project	**: GPO540 PIER 70 REMED. INVESTGTN/FEAS. STUDY**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	76,809	0	76,809	76,809	0	0	(76,809)
Project	: GPO540 Subtotals	76,809	0	76,809	76,809	0	0	(76,809)
Project	**: GPO541 ELECTRONIC PERMITS SYSTEM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	26,768	0	26,768	26,768	0	0	(26,768)
Project	: GPO541 Subtotals	26,768	0	26,768	26,768	0	0	(26,768)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO542 POTRERO POWER PLANT REMEDIAL INVSTGTION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	452,000	0	452,000	452,000	0	0	(452,000)
Project	: GPO542 Subtotals	452,000	0	452,000	452,000	0	0	(452,000)
Project	**: GPO543 FACILITY MAINTENANCE AND REPAIR**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	380,000	0	503,664	380,000	0	0	(503,664)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	389,988	0	310,763	310,763	0	0	(310,763)
Project	: GPO543 Subtotals	769,988	0	814,427	690,763	0	0	(814,427)
Project	**: GPO544 PERMIT MANAGEMENT AUTOMATION PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	50,000	0	83,810	50,000	0	0	(83,810)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	83,789	0	45,899	45,899	0	0	(45,899)
Project	: GPO544 Subtotals	133,789	0	129,709	95,899	0	0	(129,709)
Project	**: GPO545 ORACLE CONVERSION PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	425,435	0	174,958	0	0	0	(174,958)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	56,189	0	277,793	277,793	0	0	(277,793)
Project	: GPO545 Subtotals	481,624	0	452,751	277,793	0	0	(452,751)
Project	**: GPO546 FACILITY STRUCTURAL INSPECTION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	350,000	0	289,791	100,000	0	0	(289,791)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	226,126	0	238,045	238,045	0	0	(238,045)
Project	: GPO546 Subtotals	576,126	0	527,836	338,045	0	0	(527,836)
Project	**: GPO547 WHARF J-10 OVERSIGHT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	339,748	300,000	0	0	(339,748)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	109,738	0	86,225	86,225	0	0	(86,225)
Project	: GPO547 Subtotals	109,738	0	425,973	386,225	0	0	(425,973)
Project	**: GPO548 ABANDONED MAT/ILLEGAL DUMPING CLEAN UP-**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	100,000	0	151,997	100,000	0	0	(151,997)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	96,927	0	171,486	171,486	0	0	(171,486)
Project	: GPO548 Subtotals	196,927	0	323,483	271,486	0	0	(323,483)
Project	**: GPO549 ICS TRAINING; DVLPMNT & IMPLEMENTATION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	50,000	0	50,000	50,000	0	0	(50,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	50,000	50,000	0	0	(50,000)
Project	: GPO549 Subtotals	50,000	0	100,000	100,000	0	0	(100,000)
Project	**: GPO550 HAZARDOUS WASTE ASSESSMENT & REMOVAL**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	50,000	0	90,992	50,000	0	0	(90,992)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	41,761	41,761	0	0	(41,761)
Project	: GPO550 Subtotals	50,000	0	132,753	91,761	0	0	(132,753)
Project	**: GPO551 A/E CNSLTNG PRJT PLNNING; DSG & COST EST**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	500,000	0	796,897	350,000	0	0	(796,897)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	447,174	447,174	0	0	(447,174)
Project	: GPO551 Subtotals	500,000	0	1,244,071	797,174	0	0	(1,244,071)
Project	**: GPO552 PIER 70 ENVIRONMENTAL SITE INVESTIGATION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	330,000	0	330,000	0	0	0	(330,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	330,000	330,000	0	0	(330,000)
Project	: GPO552 Subtotals	330,000	0	660,000	330,000	0	0	(660,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO553 SEWER SYSTEM MANAGEMENT PROGRAM**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	150,000	0	150,000	0	0	0	(150,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	150,000	150,000	0	0	(150,000)
Project	: GPO553 Subtotals	150,000	0	300,000	150,000	0	0	(300,000)
Project	**: GPO554 CMMS PRJT (AVANTIS REPLACEMENT)**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	200,500	200,500	0	0	(200,500)
Project	: GPO554 Subtotals	0	0	200,500	200,500	0	0	(200,500)
Project	**: GPO555 PIER 90 SUBSURFACE PETROLEUM INVSTGTION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	150,000	150,000	0	0	(150,000)
Project	: GPO555 Subtotals	0	0	150,000	150,000	0	0	(150,000)
Project	**: GPO556 UTILITY ANNUAL MAINTENANCE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	30,000	30,000	0	0	(30,000)
Project	: GPO556 Subtotals	0	0	30,000	30,000	0	0	(30,000)
Project	**: GPO557 OIL SPILL RESPONSE TRAINING & INVSTGTION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	150,000	150,000	0	0	(150,000)
Project	: GPO557 Subtotals	0	0	150,000	150,000	0	0	(150,000)
Project	**: GPO558 PARKING METER PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	1,097,348	1,097,348	0	0	(1,097,348)
Project	: GPO558 Subtotals	0	0	1,097,348	1,097,348	0	0	(1,097,348)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO609 FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(145,794)	0	(177,771)	(177,771)	0	0	177,771
Project	: GPO609 Subtotals	(145,794)	0	(177,771)	(177,771)	0	0	177,771
Project	**: GPO624 CARGO FAC REPAIR**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	78,250	0	153,957	90,000	0	0	(153,957)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(260,505)	0	(231,952)	(231,952)	0	0	231,952
Project	: GPO624 Subtotals	(182,255)	0	(77,995)	(141,952)	0	0	77,995
Project	**: GPO632 PIER 98 MAINTENANCE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	104,400	0	158,402	113,000	0	0	(158,402)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(252,372)	0	(220,079)	(220,079)	0	0	220,079
Project	: GPO632 Subtotals	(147,972)	0	(61,677)	(107,079)	0	0	61,677
Project	**: GPO634 OIL SPILL CLEAN UP EFFORTS**							
25990	SETTLEMENTS	250,000	0	0	0	0	0	0
Project	: GPO634 Subtotals	250,000	0	0	0	0	0	0
Project	**: GPO635 SOUTHEAST CLEANUP PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	38,990	0	38,990	38,990	0	0	(38,990)
Project	: GPO635 Subtotals	38,990	0	38,990	38,990	0	0	(38,990)
Project	**: GPO643 DIESEL REDUCTION PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	38,990	0	38,990	38,990	0	0	(38,990)
Project	: GPO643 Subtotals	38,990	0	38,990	38,990	0	0	(38,990)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	65,000	0	86,312	65,000	0	0	(86,312)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	174,015	0	150,647	150,647	0	0	(150,647)
Project	: GPO728 Subtotals	239,015	0	236,959	215,647	0	0	(236,959)
Project	**: PPO100 PIER 36 SHIP REST-HAZ MAT SURVEY & DEMOL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	24	0	24	24	0	0	(24)
Project	: PPO100 Subtotals	24	0	24	24	0	0	(24)
Project	**: PPO101 RINCON PARK MAINTENANCE AND MANAGEMENT**							
75999	PORT-MISC RECEIPTS	0	285,000	285,000	0	285,000	285,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	121,069	0	(40,533)	(40,533)	0	0	40,533
Project	: PPO101 Subtotals	121,069	285,000	244,467	(40,533)	285,000	285,000	40,533
Project	**: PPO102 BART RETROFIT PROJECT**							
75999	PORT-MISC RECEIPTS	0	20,000	20,000	0	20,000	20,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,399)	0	(16,635)	(16,635)	0	0	16,635
Project	: PPO102 Subtotals	(6,399)	20,000	3,365	(16,635)	20,000	20,000	16,635
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	357,000	0	357,000	357,000	0	0	(357,000)
Project	: PPR090 Subtotals	357,000	0	357,000	357,000	0	0	(357,000)
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	150,000	0	200,000	200,000	0	0	(200,000)

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Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,316	0	18,139	18,139	0	0	(18,139)
Project	: PYEAES Subtotals	165,316	0	218,139	218,139	0	0	(218,139)
Sub-Fund	: 5P AAA AAP Subtotals	5,015,448	4,291,524	6,896,662	6,590,987	4,291,524	4,080,403	(2,816,259)
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO018 TSA PORT SECURITY - ROUND 2**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	32,779	0	32,779	32,779	0	0	(32,779)
Project	: CPO018 Subtotals	32,779	0	32,779	32,779	0	0	(32,779)
Project	**: CPO213 VAR PIERS-GROUNDWATER MONITORING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1)	0	(1)	(1)	0	0	1
Project	: CPO213 Subtotals	(1)	0	(1)	(1)	0	0	1
Project	**: CPO237 PORT MAINTENANCE DREDGING**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	22,315	22,315	0	0	(22,315)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(22,315)	0	(22,315)	(22,315)	0	0	22,315
Project	: CPO237 Subtotals	(22,315)	0	0	0	0	0	0
Project	**: CPO529 SCOMA'S SEAWALL REPAIR**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	283,705	283,705	0	0	(283,705)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(282,325)	0	(283,705)	(283,705)	0	0	283,705
Project	: CPO529 Subtotals	(282,325)	0	0	0	0	0	0
Project	**: CPO600 PORT CAPITAL OPERATING MASTER PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	6,941,000	6,941,000	0	6,941,000	9,099,880	2,158,880

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	121,199	0	121,199	121,199	0	0	(121,199)
Project	: CPO600 Subtotals	121,199	6,941,000	7,062,199	121,199	6,941,000	9,099,880	2,037,681
Project	**: CPO605 PIER 48 FIRE INSURANCE PROCEEDS**							
9505P	ITI FR SP-PORT COMMISSION FUNDS	0	0	283,959	283,959	0	0	(283,959)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(283,961)	0	(283,961)	(283,961)	0	0	283,961
Project	: CPO605 Subtotals	(283,961)	0	(2)	(2)	0	0	2
Project	**: CPO617 TENANT SERV MAINT DREDGING**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,744	0	17,744	17,744	0	0	(17,744)
Project	: CPO617 Subtotals	17,744	0	17,744	17,744	0	0	(17,744)
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	203,500	0	118,365	118,365	0	0	(118,365)
Project	: CPO619 Subtotals	203,500	0	118,365	118,365	0	0	(118,365)
Project	**: CPO625 CARGO MAINT DREDGING**							
9505P	ITI FR SP-PORT COMMISSION FUNDS	2,670,800	0	0	1,870,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,424,863)	0	133,305	133,305	0	0	(133,305)
Project	: CPO625 Subtotals	1,245,937	0	133,305	2,003,305	0	0	(133,305)
Project	**: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(29,152)	0	(29,152)	(29,152)	0	0	29,152
Project	: CPO635 Subtotals	(29,152)	0	(29,152)	(29,152)	0	0	29,152

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Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO639 FERRY BUILDING SHEARWALL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	205,620	0	205,620	205,620	0	0	(205,620)
Project	: CPO639 Subtotals	205,620	0	205,620	205,620	0	0	(205,620)
Project	**: CPO643 INCOME PROPERTY IMPROVEMENT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	265,189	0	265,189	265,189	0	0	(265,189)
Project	: CPO643 Subtotals	265,189	0	265,189	265,189	0	0	(265,189)
Project	**: CPO646 CALTRANS PARCEL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,747	0	7,747	7,747	0	0	(7,747)
Project	: CPO646 Subtotals	7,747	0	7,747	7,747	0	0	(7,747)
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,603,405	0	1,603,405	1,603,405	0	0	(1,603,405)
Project	: CPO647 Subtotals	1,603,405	0	1,603,405	1,603,405	0	0	(1,603,405)
Project	**: CPO648 CHINA BASIN BALLPARK**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	687,269	0	687,269	687,269	0	0	(687,269)
Project	: CPO648 Subtotals	687,269	0	687,269	687,269	0	0	(687,269)
Project	**: CPO650 MARGINAL WHARF PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	(38,135)	(38,135)	0	0	38,135
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	38,135	0	38,135	38,135	0	0	(38,135)
Project	: CPO650 Subtotals	38,135	0	0	0	0	0	0
Project	**: CPO655 FISHERMAN'S WHARF PLAZA**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	(100,095)	(100,095)	0	0	100,095

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Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	100,096	0	100,096	100,096	0	0	(100,096)
Project	: CPO655 Subtotals	100,096	0	1	1	0	0	(1)
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	717,544	0	692,112	692,112	0	0	(692,112)
Project	: CPO656 Subtotals	717,544	0	692,112	692,112	0	0	(692,112)
Project	**: CPO657 RELOCATION P G & E**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	17,528	0	17,528	17,528	0	0	(17,528)
Project	: CPO657 Subtotals	17,528	0	17,528	17,528	0	0	(17,528)
Project	**: CPO658 PIER 45**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	331	0	331	331	0	0	(331)
Project	: CPO658 Subtotals	331	0	331	331	0	0	(331)
Project	**: CPO663 DREDGED MATERIAL UPLAND REHANDLE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	8,295	8,295	0	0	(8,295)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,295)	0	(8,295)	(8,295)	0	0	8,295
Project	: CPO663 Subtotals	(8,295)	0	0	0	0	0	0
Project	**: CPO667 PRE-DEVELOPMENT STUDIES**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(102,137)	0	(411,246)	(411,246)	0	0	411,246
Project	: CPO667 Subtotals	(102,137)	0	(411,246)	(411,246)	0	0	411,246
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,503)	0	(2,503)	(2,503)	0	0	2,503
Project	: CPO669 Subtotals	(2,503)	0	(2,503)	(2,503)	0	0	2,503

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(71,784)	0	(71,784)	(71,784)	0	0	71,784
Project	: CPO670 Subtotals	(71,784)	0	(71,784)	(71,784)	0	0	71,784
Project	**: CPO675 PIER 80**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
Project	: CPO675 Subtotals	1	0	1	1	0	0	(1)
Project	**: CPO679 PIER 26 ROOF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	41,335	0	41,335	41,335	0	0	(41,335)
Project	: CPO679 Subtotals	41,335	0	41,335	41,335	0	0	(41,335)
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	500,000	0	0	500,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	36,486	0	163,699	163,699	0	0	(163,699)
Project	: CPO680 Subtotals	536,486	0	163,699	663,699	0	0	(163,699)
Project	**: CPO682 PIER 52 PUBLIC BOAT RAMP**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	918,814	618,814	0	0	(918,814)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(110,019)	0	(606,538)	(606,538)	0	0	606,538
Project	: CPO682 Subtotals	(110,019)	0	312,276	12,276	0	0	(312,276)
Project	**: CPO686 PIER 43 RESTORATION OF ARCH**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,620	0	0	0	0	0	0
Project	: CPO686 Subtotals	8,620	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO687 ILLINOIS STREET BRIDGE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	200,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,460,375)	0	(6,483,924)	(6,483,924)	0	0	6,483,924
Project	: CPO687 Subtotals	(5,260,375)	0	(6,483,924)	(6,483,924)	0	0	6,483,924
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	179,168	179,168	0	0	(179,168)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(179,168)	0	(179,168)	(179,168)	0	0	179,168
Project	: CPO694 Subtotals	(179,168)	0	0	0	0	0	0
Project	**: CPO709 PIER 26/28 WATER MAIN REPLACEMENT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	416,000	0	0	0
Project	: CPO709 Subtotals	0	0	0	416,000	0	0	0
Project	**: CPO717 PIER 45C DEVELOPMENT DESIGN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,999)	0	(9,999)	(9,999)	0	0	9,999
Project	: CPO717 Subtotals	(9,999)	0	(9,999)	(9,999)	0	0	9,999
Project	**: CPO720 PIER 80/92/96 TRACK MAINTENANCE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	150,000	0	0	500,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	69,048	69,048	0	0	(69,048)
Project	: CPO720 Subtotals	150,000	0	69,048	569,048	0	0	(69,048)
Project	**: CPO723 PIER 70 BLDG. 11**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	142,500	0	0	0	0	0	0

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	142,500	142,500	0	0	(142,500)
Project	: CPO723 Subtotals	142,500	0	142,500	142,500	0	0	(142,500)
Project	**: CPO725 SPECIAL AREA PLAN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,803)	0	(4,803)	(4,803)	0	0	4,803
Project	: CPO725 Subtotals	(4,803)	0	(4,803)	(4,803)	0	0	4,803
Project	**: CPO727 MATERIALS TESTING**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	330,000	0	0	450,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(105,072)	0	(284,245)	(284,245)	0	0	284,245
Project	: CPO727 Subtotals	224,928	0	(284,245)	165,755	0	0	284,245
Project	**: CPO728 FISHERMANS WHARF**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	552,046	0	552,046	552,046	0	0	(552,046)
Project	: CPO728 Subtotals	552,046	0	552,046	552,046	0	0	(552,046)
Project	**: CPO729 CONDITIONS SURVEY**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	1,737	1,737	0	0	(1,737)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,429)	0	(1,737)	(1,737)	0	0	1,737
Project	: CPO729 Subtotals	(1,429)	0	0	0	0	0	0
Project	**: CPO730 FISHERMAN'S WHARF J-10**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(885,182)	0	(934,517)	(934,517)	0	0	934,517
Project	: CPO730 Subtotals	(885,182)	0	(934,517)	(934,517)	0	0	934,517
Project	**: CPO738 PIER 94 WETLANDS MITIGATION**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	11,999	11,999	0	0	(11,999)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,999)	0	(11,999)	(11,999)	0	0	11,999
Project	: CPO738 Subtotals	(11,999)	0	0	0	0	0	0
Project	**: CPO739 FERRY TERMINAL PUBLIC PIER**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,881	0	6,881	6,881	0	0	(6,881)
Project	: CPO739 Subtotals	6,881	0	6,881	6,881	0	0	(6,881)
Project	**: CPO741 PIER REPAIR**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,576,407	0	2,442,569	2,442,569	0	0	(2,442,569)
Project	: CPO741 Subtotals	3,576,407	0	2,442,569	2,442,569	0	0	(2,442,569)
Project	**: CPO747 PIER 48 IMPROVEMENTS**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	191,355	(1,158,645)	0	0	(191,355)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,158,645	0	1,158,645	1,158,645	0	0	(1,158,645)
Project	: CPO747 Subtotals	1,158,645	0	1,350,000	0	0	0	(1,350,000)
Project	**: CPO750 PIER 35 REPAIR & IMPROVEMENTS**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	18,380	18,380	0	0	(18,380)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(89)	0	(18,381)	(18,381)	0	0	18,381
Project	: CPO750 Subtotals	(89)	0	(1)	(1)	0	0	1
Project	**: CPO752 AMADOR ST FORCED SEWER MAIN**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	525,000	0	525,000	525,000	0	0	(525,000)
Project	: CPO752 Subtotals	525,000	0	525,000	525,000	0	0	(525,000)
Project	**: CPO753 BROADWAY STREETSCAPE IMPROV**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	24,986	24,986	0	0	(24,986)

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Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,987)	0	(24,987)	(24,987)	0	0	24,987
Project	: CPO753 Subtotals	(24,987)	0	(1)	(1)	0	0	1
Project	**: CPO755 EMERGENCY REMOVAL OF DRYDOCK #1**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,451	0	(607,772)	(607,772)	0	0	607,772
Project	: CPO755 Subtotals	7,451	0	(607,772)	(607,772)	0	0	607,772
Project	**: CPO756 SEAWALL & MARGINAL WHARF REPAIR PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	342,869	342,869	0	0	(342,869)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(132,549)	0	(342,869)	(342,869)	0	0	342,869
Project	: CPO756 Subtotals	(132,549)	0	0	0	0	0	0
Project	**: CPO757 BUILDING SUPERSTRUCTURE REPAIR PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	600,850	0	(14,265)	(14,265)	0	0	14,265
Project	: CPO757 Subtotals	600,850	0	(14,265)	(14,265)	0	0	14,265
Project	**: CPO758 FIRE SPRINKLER PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	128,517	128,517	0	0	(128,517)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(128,517)	0	(128,517)	(128,517)	0	0	128,517
Project	: CPO758 Subtotals	(128,517)	0	0	0	0	0	0
Project	**: CPO759 ROOF REPAIR PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	2,870,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,523,721	0	1,570,687	1,570,687	0	0	(1,570,687)
Project	: CPO759 Subtotals	4,393,721	0	1,570,687	1,570,687	0	0	(1,570,687)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO760 ENV'TAL ASSESSMENT & REMEDIATION PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(146)	0	(146)	(146)	0	0	146
Project	: CPO760 Subtotals	(146)	0	(146)	(146)	0	0	146
Project	**: CPO761 UTILITIES PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	1,000,000	0	0	400,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	554,936	0	1,409,077	1,409,077	0	0	(1,409,077)
Project	: CPO761 Subtotals	1,554,936	0	1,409,077	1,809,077	0	0	(1,409,077)
Project	**: CPO762 PIER 70 PCB REMEDIATION PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	602,821	0	172,615	172,615	0	0	(172,615)
Project	: CPO762 Subtotals	602,821	0	172,615	172,615	0	0	(172,615)
Project	**: CPO763 AMADOR STREET ROADWAY PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	271,770	271,770	0	0	(271,770)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(271,769)	0	(271,769)	(271,769)	0	0	271,769
Project	: CPO763 Subtotals	(271,769)	0	1	1	0	0	(1)
Project	**: CPO764 SOUTHERN WATERFRONT ENVIRONMENTAL**							
30150	INTEREST EARNED - POOLED CASH	(5,031)	0	0	(3,962)	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(37,462)	0	(233,039)	(233,039)	0	0	233,039
Project	: CPO764 Subtotals	(42,493)	0	(233,039)	(237,001)	0	0	233,039
Project	**: CPO765 BRANNAN STREET WHARF**							
30150	INTEREST EARNED - POOLED CASH	687,071	0	0	294,587	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,737,223	0	17,424,294	17,424,294	0	0	(17,424,294)
Project	: CPO765 Subtotals	17,424,294	0	17,424,294	17,718,881	0	0	(17,424,294)
Project	**: CPO766 PIER 35 SUB-STRUCTURE REPAIRS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	250,000	0	152,244	152,244	0	0	(152,244)
Project	: CPO766 Subtotals	250,000	0	152,244	152,244	0	0	(152,244)
Project	**: CPO767 PIER 35 SECURITY; LIFE SAFETY & OTHERS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	135,267	0	26,202	26,202	0	0	(26,202)
Project	: CPO767 Subtotals	135,267	0	26,202	26,202	0	0	(26,202)
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	747,739	0	0	324,654	0	0	0
75999	PORT-MISC RECEIPTS	197,646	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	18,260,476	0	19,205,861	19,205,861	0	0	(19,205,861)
Project	: CPO769 Subtotals	19,205,861	0	19,205,861	19,530,515	0	0	(19,205,861)
Project	**: CPO770 MISSION BAY FENCING PROJECT (ID 1232)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	170,000	0	170,000	170,000	0	0	(170,000)
Project	: CPO770 Subtotals	170,000	0	170,000	170,000	0	0	(170,000)
Project	**: CPO771 PIER 80 HIGH MAST LIGHTING (ID 1235)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	600,000	0	600,000	600,000	0	0	(600,000)
Project	: CPO771 Subtotals	600,000	0	600,000	600,000	0	0	(600,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO772 PUSHER BOAT MOD. PROJECT (ID #1237)**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	94,789	0	57,286	57,286	0	0	(57,286)
Project	: CPO772 Subtotals	94,789	0	57,286	57,286	0	0	(57,286)
Project	**: CPO773 PORT WATERFRONT SUPPORT ASSETS RPR/REPL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	655,000	0	655,000	655,000	0	0	(655,000)
Project	: CPO773 Subtotals	655,000	0	655,000	655,000	0	0	(655,000)
Project	**: CPO774 GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	75,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	100,000	0	100,000	100,000	0	0	(100,000)
Project	: CPO774 Subtotals	100,000	0	100,000	175,000	0	0	(100,000)
Project	**: CPO775 PIER 80 ADMIN BLDG HVAC SYSTEM OVERHAUL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	380,000	0	380,000	380,000	0	0	(380,000)
Project	: CPO775 Subtotals	380,000	0	380,000	380,000	0	0	(380,000)
Project	**: CPO776 LEASING CAPITAL IMPROVEMENT PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	230,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	760,000	0	760,000	760,000	0	0	(760,000)
Project	: CPO776 Subtotals	760,000	0	760,000	990,000	0	0	(760,000)
Project	**: CPO777 PIER 33-35 CURB CUT PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	200,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	193,254	193,254	0	0	(193,254)
Project	: CPO777 Subtotals	200,000	0	193,254	193,254	0	0	(193,254)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO778 PIER STRUCTURE RPR PRJT PH II**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	1,007,500	0	0	900,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	442,969	442,969	0	0	(442,969)
Project	: CPO778 Subtotals	1,007,500	0	442,969	1,342,969	0	0	(442,969)
Project	**: CPO779 PILEDRIVER NO. 1 DRYDOCK & REPAIR**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	292,000	0	0	300,000	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	292,000	292,000	0	0	(292,000)
Project	: CPO779 Subtotals	292,000	0	292,000	592,000	0	0	(292,000)
Project	**: CPO780 HOMELAND SECURITY ENHANCEMENTS**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	250,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	250,000	250,000	0	0	(250,000)
Project	: CPO780 Subtotals	250,000	0	250,000	250,000	0	0	(250,000)
Project	**: CPO781 TAYLOR ST DRAINAGE SYSTEM UPGRADE**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	500,000	0	0	0
Project	: CPO781 Subtotals	0	0	0	500,000	0	0	0
Project	**: CPO782 TAYLOR ST SITE FURNISHING & LIGHTING IMP**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	150,000	0	0	0
Project	: CPO782 Subtotals	0	0	0	150,000	0	0	0
Project	**: CPO783 FW HARBOR OFFICE & SFPD MARINE UNIT HDQT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	300,000	0	0	0
Project	: CPO783 Subtotals	0	0	0	300,000	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO784 PIER 29 ANNEX BLDG PAINTING PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	50,000	0	0	0
Project	: CPO784 Subtotals	0	0	0	50,000	0	0	0
Project	**: CPO785 FERRY TERMINAL FLOAT REPAIRS**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	0	300,000	0	0	0
Project	: CPO785 Subtotals	0	0	0	300,000	0	0	0
Project	**: CPO999 34 001 999 00**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(166,366)	0	(166,366)	(166,366)	0	0	166,366
Project	: CPO999 Subtotals	(166,366)	0	(166,366)	(166,366)	0	0	166,366
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	32,036	0	32,036	32,036	0	0	(32,036)
Project	: GPO211 Subtotals	32,036	0	32,036	32,036	0	0	(32,036)
Project	**: PPO199 M/P PORT OF SAN FRANCISCO**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	13,500	0	13,500	13,500	0	0	(13,500)
Project	: PPO199 Subtotals	13,500	0	13,500	13,500	0	0	(13,500)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	(1,199,637)	(899,637)	0	0	1,199,637

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : **PRT** **PORT**

Program : **BKY** **MAINTENANCE**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP** **PORT-CONTINUING PROJ-OPERATING FD**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,081,345	0	17,025,917	17,025,917	0	0	(17,025,917)
Project	: ZZZ000 Subtotals	16,081,345	0	15,826,280	16,126,280	0	0	(15,826,280)
Sub-Fund	: 5P AAA ACP Subtotals	68,965,880	6,941,000	66,928,489	66,193,768	6,941,000	9,099,880	(57,828,609)
Program	**: BKY** **Subtotals**	**74,055,977**	**11,268,524**	**73,861,151**	**72,788,337**	**11,268,524**	**13,216,283**	**(60,644,868)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & MANAGEMENT

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
25120	TRAFFIC FINES - PARKING	1,662,223	1,600,000	1,600,000	1,281,252	1,600,000	1,600,000	0
25990	SETTLEMENTS	0	0	0	80,000	0	0	0
35110	PARKING METER COLLECTIONS	1,392,270	1,800,000	1,800,000	1,163,708	1,800,000	1,800,000	0
35250	PORT-RENT PARKING	7,770,500	7,000,000	7,000,000	6,029,854	7,000,000	6,600,000	(400,000)
35260	PORT-PARKING STALLS	380,240	394,000	394,000	321,372	394,000	400,000	6,000
36360	COMMERCIAL RENTAL	24,749,285	25,881,248	25,881,248	21,900,673	25,881,248	27,760,000	1,878,752
36370	PERCENTAGE RENTAL	14,113,394	13,336,000	13,336,000	12,023,800	13,336,000	10,980,000	(2,356,000)
36380	SPECIAL EVENT	137,474	100,000	100,000	65,065	100,000	100,000	0
36381	FILMING	6,360	25,000	25,000	2,182	25,000	0	(25,000)
64010	DOCKAGE-CARGO SERVICES	4,385	0	0	0	0	0	0
64600	PORT-FISHING SERVICES BUDGET	0	1,850,000	1,850,000	0	1,850,000	1,820,000	(30,000)
75890	COMMERCIAL POWER SERVICE	0	0	0	941	0	0	0
75930	PERMITS	0	0	0	79,081	0	0	0
75999	PORT-MISC RECEIPTS	109,558	105,000	105,000	109,267	105,000	105,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,855,184	6,055,033	6,055,033	6,055,033	0	9,666,516	3,611,483
Project	: Subtotals	58,180,873	58,146,281	58,146,281	49,112,228	52,091,248	60,831,516	2,685,235
Sub-Fund	: 5P AAA AAA Subtotals	58,180,873	58,146,281	58,146,281	49,112,228	52,091,248	60,831,516	2,685,235
Program	**: BKZ Subtotals**	**58,180,873**	**58,146,281**	**58,146,281**	**49,112,228**	**52,091,248**	**60,831,516**	**2,685,235**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : ECS **CAPITAL PROJECTS**

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P CPF 08A** **2008 CLEAN & SAFE PARK BOND-1ST S 2008B**							
Project	**: CRPCSP** **2008 CLEAN & SAFE NBHD PARK G.O. BOND**							
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	0	0	0	0	0	13,557,362	13,557,362
Project	: CRPCSP Subtotals	0	0	0	0	0	13,557,362	13,557,362
Sub-Fund	: 5P CPF 08A Subtotals	0	0	0	0	0	13,557,362	13,557,362
Program	**: ECS** **Subtotals**	**0**	**0**	**0**	**0**	**0**	**13,557,362**	**13,557,362**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS	0	0	981	981	0	0	(981)
Project	: Subtotals	0	0	981	981	0	0	(981)
Sub-Fund	: 5P AAA AAA Subtotals	0	0	981	981	0	0	(981)
Program	**: XXX Subtotals**	**0**	**0**	**981**	**981**	**0**	**0**	**(981)**
Department	**: PRT Subtotals**	**160,855,944**	**81,521,105**	**158,075,252**	**144,701,228**	**75,466,072**	**99,475,961**	**(58,599,291)**
Service Area	**: B Subtotals**	**160,855,944**	**81,521,105**	**158,075,252**	**144,701,228**	**75,466,072**	**99,475,961**	**(58,599,291)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : NO COMMUNITY

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	110,264	0	0	1,022	0	0	0
005	TEMP SALARIES-MISC	1,708	0	0	0	0	0	0
009	PREMIUM PAY	1,284	0	0	0	0	0	0
011	OVERTIME	4,401	0	0	0	0	0	0
012	HOLIDAY PAY	132	0	0	0	0	0	0
013	RETIREMENT	4,921	0	0	51	0	0	0
014	SOCIAL SECURITY	5,262	0	0	81	0	0	0
015	HEALTH SERVICE	7,069	0	0	45	0	0	0
016	DENTAL COVERAGE	1,047	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	11,520	0	0	59	0	0	0
035	OTHER CURRENT EXPENSES	3,085	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	222,982	0	0	0	0	0	0
Project	: Subtotals	373,675	0	0	1,270	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	373,675	0	0	1,270	0	0	0
Program	**: Subtotals**	**373,675**	**0**	**0**	**1,270**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BDE WASTEWATER COLLECTION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,182	0	0	0	0	0	0
Project	: Subtotals	34,182	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	34,182	0	0	0	0	0	0
Program	**: BDE Subtotals**	**34,182**	**0**	**0**	**0**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,694,334	2,865,786	2,865,786	2,308,147	2,812,978	2,828,004	(37,782)
005	TEMP SALARIES-MISC	76,279	59,434	59,434	80,262	59,434	59,434	0
009	PREMIUM PAY	68,342	78,000	78,000	56,321	78,000	78,000	0
010	ONE-TIME PAYMENTS	0	0	0	2,492	0	0	0
011	OVERTIME	9,543	15,000	15,000	2,866	15,000	15,000	0
012	HOLIDAY PAY	1,496	0	0	198	0	0	0
013	RETIREMENT	166,475	147,655	147,655	121,926	271,519	272,969	125,314
014	SOCIAL SECURITY	190,760	205,270	205,270	160,082	209,191	210,247	4,977
015	HEALTH SERVICE	229,340	248,656	248,656	192,554	261,669	263,012	14,356
016	DENTAL COVERAGE	31,389	32,120	32,120	26,174	35,132	35,313	3,193
017	UNEMPLOYMENT INSURANCE	(328)	3,018	3,018	2,112	5,933	5,963	2,945
019	OTHER FRINGE BENEFITS	22,067	17,867	17,867	18,228	18,199	18,295	428
021	TRAVEL	8,619	7,225	7,225	5,016	7,225	7,225	0
022	TRAINING	15,199	20,880	20,880	16,247	20,880	20,880	0
023	EMPLOYEE EXPENSES	307	500	500	469	500	500	0
024	MEMBERSHIP FEES	3,001	5,890	5,890	3,091	5,890	5,301	(589)
025	ENTERTAINMENT AND PROMOTION	429	2,000	3,433	1,507	2,000	2,000	(1,433)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,351	5,000	5,000	0	5,000	5,000	0
029	MAINTENANCE SVCS-EQUIPMENT	2,883	500	3,514	0	500	500	(3,014)
031	RENTS & LEASES-EQUIPMENT	0	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	19,199	34,500	37,729	2,352	34,500	34,500	(3,229)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,805	25,805	0	25,805	25,805	0
043	EQUIPMENT MAINTENANCE SUPPLIES	80	0	0	1,638	0	0	0
045	SAFETY	0	0	0	49	0	0	0
046	FOOD	565	0	0	360	0	0	0
047	FUELS AND LUBRICANTS	1,410	0	90	208	0	0	(90)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BK9 **ENGINEERING & ENVIRONMENTAL**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	19,087	0	490	13,094	0	0	(490)
052	TAXES, LICENSES & PERMITS	900	3,000	3,000	2,295	3,000	3,000	0
060	EQUIPMENT PURCHASE	0	0	137,795	137,795	0	0	(137,795)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,086	86,372	101,372	21,287	86,428	186,372	85,000
Project	: Subtotals	3,602,813	3,864,978	4,026,029	3,176,770	3,959,283	4,077,820	51,791
Sub-Fund	: 5P AAA AAA Subtotals	3,602,813	3,864,978	4,026,029	3,176,770	3,959,283	4,077,820	51,791
Program	**: BK9 Subtotals**	**3,602,813**	**3,864,978**	**4,026,029**	**3,176,770**	**3,959,283**	**4,077,820**	**51,791**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,169,509	1,238,259	1,238,259	968,916	1,218,787	1,227,659	(10,600)
005	TEMP SALARIES-MISC	9,469	10,000	10,000	0	10,000	0	(10,000)
009	PREMIUM PAY	3,279	8,662	8,662	2,284	8,662	8,662	0
010	ONE-TIME PAYMENTS	0	0	0	6,197	0	0	0
011	OVERTIME	2,438	2,269	2,269	926	2,269	2,269	0
012	HOLIDAY PAY	0	0	0	428	0	0	0
013	RETIREMENT	95,354	86,802	86,802	69,806	140,201	141,221	54,419
014	SOCIAL SECURITY	82,687	88,264	88,264	67,197	89,646	89,522	1,258
015	HEALTH SERVICE	114,597	121,746	121,746	99,551	126,730	127,624	5,878
016	DENTAL COVERAGE	15,906	15,995	15,995	13,252	17,521	17,645	1,650
017	UNEMPLOYMENT INSURANCE	(120)	1,258	1,258	894	2,479	2,477	1,219
019	OTHER FRINGE BENEFITS	17,936	13,435	13,435	14,679	15,208	15,317	1,882
021	TRAVEL	39,266	35,000	31,500	21,026	35,000	29,400	(2,100)
022	TRAINING	590	0	0	0	0	0	0
023	EMPLOYEE EXPENSES	1,284	550	550	235	550	1,000	450
024	MEMBERSHIP FEES	22,273	23,200	23,200	27,350	23,200	20,880	(2,320)
025	ENTERTAINMENT AND PROMOTION	101,716	120,000	125,393	86,847	120,000	87,000	(38,393)
027	PROFESSIONAL & SPECIALIZED SERVICES	99,534	325,000	274,798	110,567	325,000	95,000	(179,798)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	176,737	133,400	137,891	71,969	133,400	133,400	(4,491)
029	MAINTENANCE SVCS-EQUIPMENT	23,998	16,000	16,000	13,034	16,000	20,000	4,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	800	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,906	8,000	8,000	5,476	8,000	5,000	(3,000)
032	UTILITIES	22,677	15,000	15,000	2,478	15,000	15,000	0
035	OTHER CURRENT EXPENSES	59,880	29,650	45,946	41,808	29,650	33,650	(12,296)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,650	12,150	0	8,650	7,050	(5,100)
042	BUILDING & CONSTRUCTION SUPPLIES	370	0	0	3,533	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
045	SAFETY	14	0	0	4,309	0	0	0
047	FUELS AND LUBRICANTS	897	0	139	505	0	0	(139)
049	OTHER MATERIALS & SUPPLIES	6,422	0	0	2,727	0	0	0
052	TAXES, LICENSES & PERMITS	63,129	101,220	101,220	61,558	101,220	91,220	(10,000)
060	EQUIPMENT PURCHASE	0	38,000	38,000	0	0	0	(38,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,157	139,925	235,903	32,106	140,837	129,000	(106,903)
Project	: Subtotals	2,226,905	2,580,285	2,652,380	1,730,458	2,588,010	2,299,996	(352,384)
Sub-Fund	: 5P AAA AAA Subtotals	2,226,905	2,580,285	2,652,380	1,730,458	2,588,010	2,299,996	(352,384)
Program	**: BKD Subtotals**	**2,226,905**	**2,580,285**	**2,652,380**	**1,730,458**	**2,588,010**	**2,299,996**	**(352,384)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	3,990,195	4,237,327	4,237,327	3,395,778	4,161,082	4,360,337	123,010
005	TEMP SALARIES-MISC	124,707	176,977	176,977	162,994	176,977	151,977	(25,000)
009	PREMIUM PAY	4,866	23,988	23,988	3,563	23,988	23,988	0
010	ONE-TIME PAYMENTS	1,194	0	0	31,467	0	0	0
011	OVERTIME	10,087	5,751	5,751	1,960	5,751	7,161	1,410
012	HOLIDAY PAY	672	0	0	383	0	0	0
013	RETIREMENT	296,965	291,542	291,542	220,364	471,860	504,215	212,673
014	SOCIAL SECURITY	289,184	310,351	310,351	248,739	314,128	327,236	16,885
015	HEALTH SERVICE	1,763,282	1,861,272	1,861,272	1,456,278	1,962,369	1,994,459	133,187
016	DENTAL COVERAGE	64,495	56,191	56,191	51,334	61,447	65,910	9,719
017	UNEMPLOYMENT INSURANCE	(450)	4,446	4,446	3,297	8,731	9,084	4,638
019	OTHER FRINGE BENEFITS	52,776	47,052	47,052	40,164	50,149	51,424	4,372
020	OVERHEAD	335,290	538,550	538,550	538,550	261,219	261,219	(277,331)
021	TRAVEL	40,320	37,976	37,976	18,508	37,976	19,128	(18,848)
022	TRAINING	46,245	78,500	86,625	27,184	78,500	78,000	(8,625)
023	EMPLOYEE EXPENSES	2,778	3,600	3,600	568	3,600	3,600	0
024	MEMBERSHIP FEES	18,646	20,680	20,680	3,430	20,680	18,465	(2,215)
025	ENTERTAINMENT AND PROMOTION	141,067	115,500	115,820	166,239	115,500	101,250	(14,570)
027	PROFESSIONAL & SPECIALIZED SERVICES	432,902	656,100	779,425	249,550	656,100	615,000	(164,425)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	259,609	500,000	500,000	188,981	500,000	500,000	0
029	MAINTENANCE SVCS-EQUIPMENT	263,614	68,810	106,320	66,788	68,810	120,698	14,378
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,248	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,225	2,000	3,345	0	2,000	2,000	(1,345)
032	UTILITIES	158,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	92,876	1,013,322	1,016,377	390,228	1,013,322	996,954	(19,423)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	106,880	106,880	0	106,880	121,880	15,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
042	BUILDING & CONSTRUCTION SUPPLIES	23	0	0	0	0	0	0
045	SAFETY	1,417	0	0	288	0	0	0
046	FOOD	1,742	0	0	350	0	0	0
047	FUELS AND LUBRICANTS	1,377	0	509	1,683	0	0	(509)
049	OTHER MATERIALS & SUPPLIES	255,154	277,722	283,696	222,830	277,722	186,875	(96,821)
052	TAXES, LICENSES & PERMITS	20,457	0	0	3,445	0	0	0
053	JUDGMENTS & CLAIMS	270,156	500,000	500,000	46,267	500,000	500,000	0
060	EQUIPMENT PURCHASE	47,506	186,258	398,318	183,563	0	104,038	(294,280)
070	DEBT SERVICE - BUDGET ONLY	0	4,702,720	4,702,720	0	4,702,720	4,702,760	40
071	DEBT REDEMPTION	4,227,233	0	0	4,411,960	0	0	0
074	DEBT INTEREST AND OTHER FISCAL CHARGES	429,299	0	0	289,883	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,283,072	6,743,695	6,925,708	3,977,033	6,752,572	6,758,894	(166,814)
Project	: Subtotals	19,927,981	22,567,210	23,141,446	16,405,897	22,334,083	22,586,552	(554,894)
Sub-Fund	: 5P AAA AAA Subtotals	19,927,981	22,567,210	23,141,446	16,405,897	22,334,083	22,586,552	(554,894)
Program	**: BKO Subtotals**	**19,927,981**	**22,567,210**	**23,141,446**	**16,405,897**	**22,334,083**	**22,586,552**	**(554,894)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,462,385	1,429,602	1,429,602	1,222,457	1,406,032	1,412,305	(17,297)
005	TEMP SALARIES-MISC	45,361	154,757	154,757	60,854	154,757	154,757	0
009	PREMIUM PAY	2,069	8,240	8,240	0	8,240	8,240	0
010	ONE-TIME PAYMENTS	0	0	0	15,028	0	0	0
011	OVERTIME	113	529	529	152	529	529	0
013	RETIREMENT	95,273	80,308	80,308	68,615	142,287	142,922	62,614
014	SOCIAL SECURITY	101,108	107,459	107,459	85,535	109,425	109,857	2,398
015	HEALTH SERVICE	128,496	121,427	121,427	104,979	125,504	126,051	4,624
016	DENTAL COVERAGE	17,011	16,061	16,061	14,037	17,507	17,583	1,522
017	UNEMPLOYMENT INSURANCE	(188)	1,595	1,595	1,130	3,140	3,153	1,558
019	OTHER FRINGE BENEFITS	11,917	25,577	25,577	15,085	30,377	30,510	4,933
021	TRAVEL	4,481	7,500	7,500	3,549	7,500	7,500	0
022	TRAINING	499	0	0	190	0	0	0
023	EMPLOYEE EXPENSES	355	500	500	187	500	500	0
024	MEMBERSHIP FEES	2,563	3,500	3,500	2,473	3,500	3,500	0
025	ENTERTAINMENT AND PROMOTION	25,153	10,500	10,500	8,826	10,500	10,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	203,076	550,000	691,629	232,661	550,000	400,000	(291,629)
029	MAINTENANCE SVCS-EQUIPMENT	139	500	500	298	500	500	0
031	RENTS & LEASES-EQUIPMENT	695	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	18,086	20,000	20,995	6,144	20,000	20,000	(995)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	92	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,684	0	200	1,959	0	0	(200)
052	TAXES, LICENSES & PERMITS	10,572	28,000	28,000	1,507	28,000	28,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	182,084	380,439	575,227	126,700	380,664	947,255	372,028
Project	: Subtotals	2,315,932	2,951,994	3,289,606	1,972,458	3,004,462	3,429,162	139,556
Sub-Fund	: 5P AAA AAA Subtotals	2,315,932	2,951,994	3,289,606	1,972,458	3,004,462	3,429,162	139,556
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: PPO102 BART RETROFIT PROJECT**							
001	PERMANENT SALARIES-MISC	7,459	0	0	5,294	0	0	0
005	TEMP SALARIES-MISC	1,006	0	0	49	0	0	0
009	PREMIUM PAY	0	0	0	14	0	0	0
013	RETIREMENT	446	0	0	265	0	0	0
014	SOCIAL SECURITY	578	0	0	383	0	0	0
015	HEALTH SERVICE	578	0	0	298	0	0	0
016	DENTAL COVERAGE	87	0	0	59	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	35	0	0	0
Project	: PPO102 Subtotals	10,236	0	0	6,402	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	10,236	0	0	6,402	0	0	0
Program	**: BKW Subtotals**	**2,326,168**	**2,951,994**	**3,289,606**	**1,978,860**	**3,004,462**	**3,429,162**	**139,556**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: EDSHSP STATE HOMELAND SECURITY PROGRAM**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	483	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	11,450	0	0	0
Grant	: EDSHSP Subtotals	0	0	0	11,933	0	0	0
Grant	**: UASIP2 UASI FY03 PART 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(34,306)	0	0	0	34,306
049	OTHER MATERIALS & SUPPLIES	0	0	34,306	0	0	0	(34,306)
Grant	: UASIP2 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	0	0	0	11,933	0	0	0
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	7,288,825	7,855,430	7,855,430	6,094,738	7,948,219	7,576,077	(279,353)
005	TEMP SALARIES-MISC	251,113	118,934	118,934	204,759	118,934	118,934	0
009	PREMIUM PAY	160,444	104,753	104,753	129,427	104,753	104,753	0
010	ONE-TIME PAYMENTS	36,564	0	0	24,693	0	0	0
011	OVERTIME	325,058	281,385	281,385	221,770	281,385	281,385	0
012	HOLIDAY PAY	24,226	0	0	20,648	0	0	0
013	RETIREMENT	479,410	410,678	410,678	341,310	766,469	717,879	307,201
014	SOCIAL SECURITY	599,878	628,130	628,130	498,702	641,237	612,908	(15,222)
015	HEALTH SERVICE	863,719	997,025	997,025	737,810	1,092,112	1,034,926	37,901
016	DENTAL COVERAGE	121,382	123,393	123,393	98,496	139,095	131,454	8,061
017	UNEMPLOYMENT INSURANCE	(924)	8,365	8,365	6,789	16,913	16,168	7,803
019	OTHER FRINGE BENEFITS	51,289	56,438	56,438	39,476	54,121	51,698	(4,740)
021	TRAVEL	2,471	4,800	4,800	896	4,800	4,800	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
022	TRAINING	0	0	0	15	0	0	0
023	EMPLOYEE EXPENSES	209	463	463	217	463	463	0
024	MEMBERSHIP FEES	1,228	1,310	1,310	660	1,310	1,035	(275)
027	PROFESSIONAL & SPECIALIZED SERVICES	47,259	51,000	84,578	27,367	51,000	53,500	(31,078)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	259,274	316,186	410,244	283,511	316,186	316,186	(94,058)
029	MAINTENANCE SVCS-EQUIPMENT	39,577	133,079	212,586	14,242	133,079	116,039	(96,547)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,000	0	0	95	0	0	0
031	RENTS & LEASES-EQUIPMENT	18,229	112,661	132,093	13,025	112,661	112,661	(19,432)
035	OTHER CURRENT EXPENSES	59,414	88,249	132,460	26,938	88,249	88,249	(44,211)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	932,136	925,644	0	932,136	1,117,236	191,592
042	BUILDING & CONSTRUCTION SUPPLIES	388,784	0	23,487	339,057	0	0	(23,487)
043	EQUIPMENT MAINTENANCE SUPPLIES	69,128	0	4,996	67,582	0	0	(4,996)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	5,432	0	0	0
045	SAFETY	76,333	0	0	60,198	0	0	0
047	FUELS AND LUBRICANTS	102,842	0	24,356	80,272	0	0	(24,356)
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	4,148	0	0	0
049	OTHER MATERIALS & SUPPLIES	227,794	0	24,133	74,512	0	0	(24,133)
052	TAXES, LICENSES & PERMITS	9,391	9,467	12,266	9,324	9,467	9,467	(2,799)
060	EQUIPMENT PURCHASE	308,664	623,800	1,157,242	309,405	0	150,000	(1,007,242)
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	102,499	0	0	0	(102,499)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,644,310	2,075,445	2,122,175	813,321	2,075,459	2,351,045	228,870
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(122,495)	(169,000)	(354,499)	(19,333)	(169,000)	(149,000)	205,499
095	"ITO" INTRAFUND TRANSFERS OUT	0	10,927,524	10,927,524	0	10,927,524	12,875,283	1,947,759
Project	: Subtotals	13,335,396	25,691,651	26,532,888	10,529,502	25,646,572	27,693,146	1,160,258

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: CPO600 PORT CAPITAL OPERATING MASTER PROJECT**							
095	"ITO" INTRAFUND TRANSFERS OUT	9,612,800	0	0	6,941,000	0	0	0
Project	: CPO600 Subtotals	9,612,800	0	0	6,941,000	0	0	0
Project	**: CPO761 UTILITIES PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	(3,265)	0	0	0	0	0	0
Project	: CPO761 Subtotals	(3,265)	0	0	0	0	0	0
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
095	"ITO" INTRAFUND TRANSFERS OUT	3,393,085	0	0	3,985,848	0	0	0
Project	: CPOZZZ Subtotals	3,393,085	0	0	3,985,848	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	26,338,016	25,691,651	26,532,888	21,456,350	25,646,572	27,693,146	1,160,258
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
022	TRAINING	0	0	0	509	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,504	0	63,233	25,372	0	0	(63,233)
035	OTHER CURRENT EXPENSES	161	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,445	0	0	0	0	0	0
046	FOOD	296	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	507	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	10,003	0	0	11,234	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	222,302	0	0	195,000	(27,302)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,803	0	70,791	11,274	0	0	(70,791)
Project	: GPO228 Subtotals	110,719	150,000	356,326	48,889	0	195,000	(161,326)
Project	**: GPO234 FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	80,000	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,762	0	125,240	33,981	0	0	(125,240)
Project	: GPO234 Subtotals	64,762	80,000	125,240	33,981	0	0	(125,240)
Project	**: GPO236 PUBLIC ACCESS IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	48	0	0	0	0	0	0
005	TEMP SALARIES-MISC	346	0	0	0	0	0	0
013	RETIREMENT	23	0	0	0	0	0	0
014	SOCIAL SECURITY	30	0	0	0	0	0	0
015	HEALTH SERVICE	43	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,895	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,301	0	3,458	5,964	0	0	(3,458)
042	BUILDING & CONSTRUCTION SUPPLIES	4,977	0	1,964	1,028	0	0	(1,964)
043	EQUIPMENT MAINTENANCE SUPPLIES	437	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,410	0	5,986	0	0	0	(5,986)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	34,000	0	0	50,000	16,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	16,000	0	0	0	(16,000)
Project	: GPO236 Subtotals	27,518	50,000	61,408	6,992	0	50,000	(11,408)
Project	**: GPO536 MISCELLANEOUS TENANT FACILTIY IMPROVEMNT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,755	0	14,357	14,357	0	0	(14,357)

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Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
035	OTHER CURRENT EXPENSES	20,791	0	5,153	3,868	0	0	(5,153)
042	BUILDING & CONSTRUCTION SUPPLIES	43,949	0	8,368	26,871	0	0	(8,368)
043	EQUIPMENT MAINTENANCE SUPPLIES	13,532	0	6,351	1,770	0	0	(6,351)
045	SAFETY	14,274	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,494	0	256	6,028	0	0	(256)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	180,000	150,560	0	0	183,000	32,440
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,836	0	50,484	44,364	0	0	(50,484)
Project	: GPO536 Subtotals	165,631	180,000	235,529	97,258	0	183,000	(52,529)
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITORG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(37,460)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,576	0	19,382	19,884	0	0	(19,382)
043	EQUIPMENT MAINTENANCE SUPPLIES	18,781	0	0	1,596	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	20,000	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,800	0	19,011	8,543	0	0	(19,011)
Project	: GPO537 Subtotals	2,697	50,000	88,393	30,023	0	20,000	(68,393)
Project	**: GPO542 POTRERO POWER PLANT REMEDIAL INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	452,000	0	0	0	(452,000)
Project	: GPO542 Subtotals	0	0	452,000	0	0	0	(452,000)
Project	**: GPO543 FACILITY MAINTENANCE AND REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	56,056	0	14,689	3,374	0	0	(14,689)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,253	0	0	0	(2,253)
029	MAINTENANCE SVCS-EQUIPMENT	47,555	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	189	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,096	0	105,924	134,024	0	0	(105,924)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
043	EQUIPMENT MAINTENANCE SUPPLIES	69,679	0	0	20,433	0	0	0
045	SAFETY	14,342	0	349	35,991	0	0	(349)
049	OTHER MATERIALS & SUPPLIES	126,588	0	450	349	0	0	(450)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	380,000	300,000	0	0	380,000	80,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	119,721	0	80,000	0	0	0	(80,000)
Project	: GPO543 Subtotals	459,226	380,000	503,665	194,171	0	380,000	(123,665)
Project	**: GPO544 PERMIT MANAGEMENT AUTOMATION PROJECT**							
029	MAINTENANCE SVCS-EQUIPMENT	87,890	0	0	32,660	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	83,810	0	0	50,000	(33,810)
Project	: GPO544 Subtotals	87,890	50,000	83,810	32,660	0	50,000	(33,810)
Project	**: GPO545 ORACLE CONVERSION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	179,700	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,226	0	10,100	0	0	0	(10,100)
060	EQUIPMENT PURCHASE	0	0	0	129,601	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	148,729	0	0	0	(148,729)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,905	0	16,129	0	0	0	(16,129)
Project	: GPO545 Subtotals	203,831	0	174,958	129,601	0	0	(174,958)
Project	**: GPO546 FACILITY STRUCTURAL INSPECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	313,512	0	189,791	117,534	0	0	(189,791)
035	OTHER CURRENT EXPENSES	6,553	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,447	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	100,000	0	0	100,000	0

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,568	0	0	0	0	0	0
Project	: GPO546 Subtotals	338,080	100,000	289,791	117,534	0	100,000	(189,791)
Project	**: GPO547 WHARF J-10 OVERSIGHT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,523	0	35,588	44,972	0	0	(35,588)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	300,000	262,000	0	0	200,000	(62,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,990	0	42,160	9,725	0	0	(42,160)
Project	: GPO547 Subtotals	23,513	300,000	339,748	54,697	0	200,000	(139,748)
Project	**: GPO548 ABANDONED MAT/ILLEGAL DUMPING CLEAN UP-**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	46,440	42,446	0	0	(46,440)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	100,000	0	0	100,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,441	0	5,557	1,862	0	0	(5,557)
Project	: GPO548 Subtotals	25,441	100,000	151,997	44,308	0	100,000	(51,997)
Project	**: GPO549 ICS TRAINING; DVLPMNT & IMPLEMENTATION**							
045	SAFETY	0	0	0	1,134	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	845	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: GPO549 Subtotals	0	50,000	50,000	1,979	0	50,000	0
Project	**: GPO550 HAZARDOUS WASTE ASSESSMENT & REMOVAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,239	0	24,808	12,492	0	0	(24,808)
052	TAXES, LICENSES & PERMITS	0	0	0	1,860	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	66,184	0	0	50,000	(16,184)
Project	: GPO550 Subtotals	8,239	50,000	90,992	14,352	0	50,000	(40,992)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO551 A/E CNSLTNG PRJT PLNNING; DSG & COST EST**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,817	0	297,697	276,288	0	0	(297,697)
052	TAXES, LICENSES & PERMITS	0	0	0	2,288	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	350,000	432,646	0	0	350,000	(82,646)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,009	0	66,554	4,575	0	0	(66,554)
Project	: GPO551 Subtotals	52,826	350,000	796,897	283,151	0	350,000	(446,897)
Project	**: GPO552 PIER 70 ENVIRONMENTAL SITE INVESTIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	28,460	4,098	0	0	(28,460)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	301,540	0	0	0	(301,540)
Project	: GPO552 Subtotals	0	0	330,000	4,098	0	0	(330,000)
Project	**: GPO553 SEWER SYSTEM MANAGEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	150,000	49,782	0	0	(150,000)
Project	: GPO553 Subtotals	0	0	150,000	49,782	0	0	(150,000)
Project	**: GPO554 CMMS PRJT (AVANTIS REPLACEMENT)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	46,874	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	200,500	150,500	0	0	997,500	847,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	50,000	16,438	0	0	(50,000)
Project	: GPO554 Subtotals	0	200,500	200,500	63,312	0	997,500	797,000
Project	**: GPO555 PIER 90 SUBSURFACE PETROLEUM INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	0	0	(150,000)
Project	: GPO555 Subtotals	0	150,000	150,000	0	0	0	(150,000)

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO556 UTILITY ANNUAL MAINTENANCE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,502	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,110	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	30,000	30,000	0	0	50,000	20,000
Project	: GPO556 Subtotals	0	30,000	30,000	16,612	0	50,000	20,000
Project	**: GPO557 OIL SPILL RESPONSE TRAINING & INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	0	0	(150,000)
Project	: GPO557 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: GPO558 PARKING METER PROJECT**							
060	EQUIPMENT PURCHASE	0	0	1,097,348	0	0	0	(1,097,348)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,097,348	0	0	0	0	0
Project	: GPO558 Subtotals	0	1,097,348	1,097,348	0	0	0	(1,097,348)
Project	**: GPO559 EMERGENCY OPERATIONS EQUIPT & DOC SUPPLI**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	25,000	25,000
Project	: GPO559 Subtotals	0	0	0	0	0	25,000	25,000
Project	**: GPO560 CORROSION PROTECTION PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	400,000	400,000
Project	: GPO560 Subtotals	0	0	0	0	0	400,000	400,000
Project	**: GPO561 PIER 94/96 BACKLANDS SITE INVESTIGATION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	100,000	100,000
Project	: GPO561 Subtotals	0	0	0	0	0	100,000	100,000

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO609 FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,976	0	11,939	0	0	0	(11,939)
Project	: GPO609 Subtotals	31,976	0	11,939	0	0	0	(11,939)
Project	**: GPO624 CARGO FAC REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,774	0	8,240	0	0	0	(8,240)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,251	0	8,860	8,860	0	0	(8,860)
042	BUILDING & CONSTRUCTION SUPPLIES	3,107	0	0	30,805	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,829	0	10,357	37,054	0	0	(10,357)
049	OTHER MATERIALS & SUPPLIES	20,136	0	0	18,897	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	90,000	126,500	0	0	99,000	(27,500)
Project	: GPO624 Subtotals	49,697	90,000	153,957	95,616	0	99,000	(54,957)
Project	**: GPO632 PIER 98 MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	67,580	0	45,402	41,332	0	0	(45,402)
031	RENTS & LEASES-EQUIPMENT	3,889	0	0	3,384	0	0	0
035	OTHER CURRENT EXPENSES	638	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	113,000	113,000	0	0	113,000	0
Project	: GPO632 Subtotals	72,107	113,000	158,402	44,716	0	113,000	(45,402)
Project	**: GPO634 OIL SPILL CLEAN UP EFFORTS**							
035	OTHER CURRENT EXPENSES	250,000	0	0	0	0	0	0
Project	: GPO634 Subtotals	250,000	0	0	0	0	0	0

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Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
025	ENTERTAINMENT AND PROMOTION	40,000	0	0	64,000	0	0	0
035	OTHER CURRENT EXPENSES	3,688	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	20,306	0	0	0
049	OTHER MATERIALS & SUPPLIES	44,680	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	65,000	86,312	0	0	65,000	(21,312)
Project	: GPO728 Subtotals	88,368	65,000	86,312	84,306	0	65,000	(21,312)
Project	**: PPO101 RINCON PARK MAINTENANCE AND MANAGEMENT**							
001	PERMANENT SALARIES-MISC	32,814	59,882	59,882	47,830	59,289	59,289	(593)
005	TEMP SALARIES-MISC	32,491	0	0	0	0	0	0
009	PREMIUM PAY	2,568	0	0	628	0	0	0
011	OVERTIME	1,117	0	0	0	0	0	0
013	RETIREMENT	3,125	2,988	2,988	2,364	5,626	5,626	2,638
014	SOCIAL SECURITY	5,317	4,582	4,582	3,801	4,536	4,536	(46)
015	HEALTH SERVICE	6,289	9,754	9,754	6,340	10,265	10,265	511
016	DENTAL COVERAGE	1,219	1,284	1,284	998	1,399	1,399	115
017	UNEMPLOYMENT INSURANCE	(17)	60	60	49	119	119	59
019	OTHER FRINGE BENEFITS	379	371	371	287	368	368	(3)
020	OVERHEAD	33,227	0	0	(9,595)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	105,000	105,000	0	105,000	105,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,371	0	0	63,645	0	0	0
032	UTILITIES	0	2,500	2,500	15,275	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,704	0	0	375	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,601	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
051	INSURANCE	0	0	0	61,443	0	0	0
06P	PROGRAMMATIC PROJECTS-BUDGET	0	61,255	61,255	0	61,255	55,801	(5,454)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	30,000	0
Project	: PPO101 Subtotals	161,604	285,676	285,676	199,041	288,357	282,903	(2,773)
Project	**: PPO102 BART RETROFIT PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	20,000	20,000	0	0	20,000	0
Project	: PPO102 Subtotals	0	20,000	20,000	0	0	20,000	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	150,000	41,866	200,000	200,000	50,000
038	CITY GRANT PROGRAMS	147,178	0	52,823	49,765	0	0	(52,823)
Project	: PYEAES Subtotals	147,178	200,000	202,823	91,631	200,000	200,000	(2,823)
Sub-Fund	: 5P AAA AAP Subtotals	2,371,303	4,291,524	6,827,711	1,738,710	488,357	4,080,403	(2,747,308)
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(72,153)	0	0	0	72,153
Project	: CPO211 Subtotals	0	0	(72,153)	0	0	0	72,153
Project	**: CPO232 SWL/GROUND REMEDIATION PROJECT**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(35,057)	0	0	0	35,057
Project	: CPO232 Subtotals	0	0	(35,057)	0	0	0	35,057
Project	**: CPO237 PORT MAINTENANCE DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	2,721	0	0	0	(2,721)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(2,721)	0	0	0	2,721
Project	: CPO237 Subtotals	0	0	0	0	0	0	0
Project	**: CPO529 SCOMA'S SEAWALL REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,380	0	7,485	0	0	0	(7,485)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(16,295)	0	0	0	16,295
Project	: CPO529 Subtotals	1,380	0	(8,810)	0	0	0	8,810
Project	**: CPO605 PIER 48 FIRE INSURANCE PROCEEDS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(1)	0	0	0	1
Project	: CPO605 Subtotals	0	0	(1)	0	0	0	1
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,135	0	16,389	12,854	0	0	(16,389)
Project	: CPO619 Subtotals	85,135	0	16,389	12,854	0	0	(16,389)
Project	**: CPO625 CARGO MAINT DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,107,150	0	1,933,246	2,029,158	0	0	(1,933,246)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,870,000	1,870,000	0	0	2,100,000	230,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	703	0	0	0	(703)
Project	: CPO625 Subtotals	1,107,150	1,870,000	3,803,949	2,029,158	0	2,100,000	(1,703,949)
Project	**: CPO641 HYDE ST REPAIRS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(4,192)	0	0	0	4,192
Project	: CPO641 Subtotals	0	0	(4,192)	0	0	0	4,192

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Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO650 MARGINAL WHARF PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(5,000)	0	0	0	5,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(18,435)	0	0	0	18,435
Project	: CPO650 Subtotals	0	0	(23,435)	0	0	0	23,435
Project	**: CPO655 FISHERMAN'S WHARF PLAZA**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	13,401	0	0	0	(13,401)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(19,820)	0	0	0	19,820
Project	: CPO655 Subtotals	0	0	(6,419)	0	0	0	6,419
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	25,432	0	18,812	4,781	0	0	(18,812)
Project	: CPO656 Subtotals	25,432	0	18,812	4,781	0	0	(18,812)
Project	**: CPO663 DREDGED MATERIAL UPLAND REHANDLE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,031	0	0	0	(6,031)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(6,031)	0	0	0	6,031
Project	: CPO663 Subtotals	0	0	0	0	0	0	0
Project	**: CPO664 EMBARCADERO PROMENADE RAILING**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(37,505)	0	0	0	37,505
Project	: CPO664 Subtotals	0	0	(37,505)	0	0	0	37,505
Project	**: CPO667 PRE-DEVELOPMENT STUDIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	309,109	0	150,127	14,697	0	0	(150,127)
Project	: CPO667 Subtotals	309,109	0	150,127	14,697	0	0	(150,127)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(21,163)	0	0	0	21,163
Project	: CPO670 Subtotals	0	0	(21,163)	0	0	0	21,163
Project	**: CPO675 PIER 80**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	400,000	400,000
Project	: CPO675 Subtotals	0	0	0	0	0	400,000	400,000
Project	**: CPO677 ROUNDHOUSE II WATERPROOFING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project	: CPO677 Subtotals	0	0	0	0	0	200,000	200,000
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	372,748	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	251	0	0	0
049	OTHER MATERIALS & SUPPLIES	39	0	5,294	5,294	0	0	(5,294)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	350,000	(150,000)
Project	: CPO680 Subtotals	372,787	500,000	505,294	5,545	0	350,000	(155,294)
Project	**: CPO682 PIER 52 PUBLIC BOAT RAMP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	496,519	0	12,276	12,276	0	0	(12,276)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(97)	0	0	0	97
Project	: CPO682 Subtotals	496,519	0	12,179	12,276	0	0	(12,179)
Project	**: CPO686 PIER 43 RESTORATION OF ARCH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,620	0	8,620	0	0	0	(8,620)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(36,705)	0	0	0	36,705
Project	: CPO686 Subtotals	8,620	0	(28,085)	0	0	0	28,085
Project	**: CPO687 ILLINOIS STREET BRIDGE**							
001	PERMANENT SALARIES-MISC	657	0	0	0	0	0	0
013	RETIREMENT	39	0	0	0	0	0	0
014	SOCIAL SECURITY	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,027,115	0	59,062	28,622	0	0	(59,062)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	76,910	0	0	650,000	573,090
Project	: CPO687 Subtotals	1,027,852	0	135,972	28,622	0	650,000	514,028
Project	**: CPO688 CHINA BASIN PARK SHORELINE STABAL.**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(3,885)	0	0	0	3,885
Project	: CPO688 Subtotals	0	0	(3,885)	0	0	0	3,885
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(51,243)	0	0	0	51,243
Project	: CPO694 Subtotals	0	0	(51,243)	0	0	0	51,243
Project	**: CPO695 RASTERIZING OF ENGINEERING DRAWINGS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(26,460)	0	0	0	26,460
Project	: CPO695 Subtotals	0	0	(26,460)	0	0	0	26,460

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO697 REPLACE PILEDRIVER/PILE BARGE**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(1,754)	0	0	0	1,754
Project	: CPO697 Subtotals	0	0	(1,754)	0	0	0	1,754
Project	**: CPO698 50 TON CRANE**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(6,448)	0	0	0	6,448
Project	: CPO698 Subtotals	0	0	(6,448)	0	0	0	6,448
Project	**: CPO705 PIER 9 ROOF REPLACEMENT**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(65,526)	0	0	0	65,526
Project	: CPO705 Subtotals	0	0	(65,526)	0	0	0	65,526
Project	**: CPO709 PIER 26/28 WATER MAIN REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	416,000	416,000	0	0	0	(416,000)
Project	: CPO709 Subtotals	0	416,000	416,000	0	0	0	(416,000)
Project	**: CPO711 PIER 50**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	420,000	420,000
Project	: CPO711 Subtotals	0	0	0	0	0	420,000	420,000
Project	**: CPO713 PIER 43 ARCH SUBSTRUCTURE**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(74,907)	0	0	0	74,907
Project	: CPO713 Subtotals	0	0	(74,907)	0	0	0	74,907
Project	**: CPO720 PIER 80/92/96 TRACK MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,698	0	7,264	3,027	0	0	(7,264)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	0	(500,000)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PRT **PORT**
Program : BKY **MAINTENANCE**

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5P AAA ACP	**PORT-CONTINUING PROJ-OPERATING FD**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(21,000)	0	0	0	21,000
Project : CPO720	Subtotals	28,698	500,000	486,264	3,027	0	0	(486,264)
Project : CPO722	**N. WATERFRONT SEWER PUMP REPL.**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	1	0	0	0	(1)
Project : CPO722	Subtotals	0	0	1	0	0	0	(1)
Project : CPO724	**JONES TO HYDE ST. SIDEWALK**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(44,570)	0	0	0	44,570
Project : CPO724	Subtotals	0	0	(44,570)	0	0	0	44,570
Project : CPO727	**MATERIALS TESTING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	450,000	450,024	0	0	400,000	(50,024)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	97	0	0	0	(97)
Project : CPO727	Subtotals	0	450,000	450,121	0	0	400,000	(50,121)
Project : CPO729	**CONDITIONS SURVEY**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(863)	0	0	0	863
Project : CPO729	Subtotals	0	0	(863)	0	0	0	863
Project : CPO730	**FISHERMAN'S WHARF J-10**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	15,872	0	0	0	(15,872)
Project : CPO730	Subtotals	0	0	15,872	0	0	0	(15,872)
Project : CPO739	**FERRY TERMINAL PUBLIC PIER**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,092	0	0	0
Project : CPO739	Subtotals	0	0	0	15,092	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO740 PIER 38 APRON REPAIR**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(177,915)	0	0	0	177,915
Project	: CPO740 Subtotals	0	0	(177,915)	0	0	0	177,915
Project	**: CPO741 PIER REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,113,561	0	(484,317)	(507,151)	0	0	484,317
031	RENTS & LEASES-EQUIPMENT	0	0	874	0	0	0	(874)
042	BUILDING & CONSTRUCTION SUPPLIES	3,665	0	928	0	0	0	(928)
043	EQUIPMENT MAINTENANCE SUPPLIES	10,112	0	0	63,429	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	726,254	0	0	0	(726,254)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(369,872)	0	0	0	369,872
Project	: CPO741 Subtotals	1,127,338	0	(126,133)	(443,722)	0	0	126,133
Project	**: CPO747 PIER 48 IMPROVEMENTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(16,104)	0	0	0	16,104
Project	: CPO747 Subtotals	0	0	(16,104)	0	0	0	16,104
Project	**: CPO750 PIER 35 REPAIR & IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,292	0	0	0	0	0	0
Project	: CPO750 Subtotals	18,292	0	0	0	0	0	0
Project	**: CPO751 PIER 35 SOUTH FENDER REPL**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(6,741)	0	0	0	6,741
Project	: CPO751 Subtotals	0	0	(6,741)	0	0	0	6,741

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Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO752 AMADOR ST FORCED SEWER MAIN**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(525,000)	0	0	0	525,000
Project	: CPO752 Subtotals	0	0	(525,000)	0	0	0	525,000
Project	**: CPO755 EMERGENCY REMOVAL OF DRYDOCK #1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	45,363	0	52,679	29,690	0	0	(52,679)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500,000	0	0	92,200	0	0	0
035	OTHER CURRENT EXPENSES	28,704	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	71,325	0	0	0
052	TAXES, LICENSES & PERMITS	4,785	0	0	0	0	0	0
Project	: CPO755 Subtotals	578,852	0	52,679	193,215	0	0	(52,679)
Project	**: CPO756 SEAWALL & MARGINAL WHARF REPAIR PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	210,320	0	0	0	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(26,805)	0	0	0	26,805
Project	: CPO756 Subtotals	210,320	0	(26,805)	0	0	0	26,805
Project	**: CPO757 BUILDING SUPERSTRUCTURE REPAIR PROJECT**							
001	PERMANENT SALARIES-MISC	4,616	0	0	0	0	0	0
005	TEMP SALARIES-MISC	27,338	0	0	3,119	0	0	0
009	PREMIUM PAY	130	0	0	0	0	0	0
013	RETIREMENT	280	0	0	0	0	0	0
014	SOCIAL SECURITY	2,454	0	0	238	0	0	0
015	HEALTH SERVICE	342	0	0	0	0	0	0
016	DENTAL COVERAGE	67	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0

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Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	576,795	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,204	0	237	0	0	0	(237)
042	BUILDING & CONSTRUCTION SUPPLIES	1,857	0	0	3,584	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1)	0	0	0	1
Project	: CPO757 Subtotals	615,113	0	236	6,947	0	0	(236)
Project	**: CPO758 FIRE SPRINKLER PROJECT**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(36,671)	0	0	0	36,671
Project	: CPO758 Subtotals	0	0	(36,671)	0	0	0	36,671
Project	**: CPO759 ROOF REPAIR PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	4,428	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,009	0	0	0
009	PREMIUM PAY	0	0	0	210	0	0	0
013	RETIREMENT	0	0	0	332	0	0	0
014	SOCIAL SECURITY	0	0	0	495	0	0	0
015	HEALTH SERVICE	0	0	0	853	0	0	0
016	DENTAL COVERAGE	0	0	0	95	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	40	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,430,264	0	59,291	52,608	0	0	(59,291)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	911	903	0	0	(911)
035	OTHER CURRENT EXPENSES	190	0	(190)	0	0	0	190
042	BUILDING & CONSTRUCTION SUPPLIES	386,425	0	52,318	63,836	0	0	(52,318)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	1,518	2,132	0	0	(1,518)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
047	FUELS AND LUBRICANTS	659	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,538	0	604	604	0	0	(604)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1)	0	0	0	1
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(294,932)	0	0	0	294,932
Project	: CPO759 Subtotals	2,819,076	0	(180,481)	128,551	0	0	180,481
Project	**: CPO761 UTILITIES PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	71,575	0	0	205,713	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,265	0	0	22,739	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,793	0	0	11,309	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	358,960	0	0	500,000	141,040
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	29,457	0	0	0	(29,457)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	5,457	4,098	0	0	(5,457)
Project	: CPO761 Subtotals	86,633	400,000	393,874	243,859	0	500,000	106,126
Project	**: CPO763 AMADOR STREET ROADWAY PROJECT**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(958)	0	0	0	958
Project	: CPO763 Subtotals	0	0	(958)	0	0	0	958
Project	**: CPO764 SOUTHERN WATERFRONT ENVIRONMENTAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	165,476	0	8,306	17,577	0	0	(8,306)
049	OTHER MATERIALS & SUPPLIES	25,070	0	0	0	0	0	0
Project	: CPO764 Subtotals	190,546	0	8,306	17,577	0	0	(8,306)
Project	**: CPO765 BRANNAN STREET WHARF**							
001	PERMANENT SALARIES-MISC	0	0	0	10,849	0	0	0
013	RETIREMENT	0	0	0	541	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
014	SOCIAL SECURITY	0	0	0	818	0	0	0
015	HEALTH SERVICE	0	0	0	271	0	0	0
016	DENTAL COVERAGE	0	0	0	67	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	39	0	0	0
Project	: CPO765 Subtotals	0	0	0	12,596	0	0	0
Project	**: CPO766 PIER 35 SUB-STRUCTURE REPAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	97,756	0	151,585	118,438	0	0	(151,585)
Project	: CPO766 Subtotals	97,756	0	151,585	118,438	0	0	(151,585)
Project	**: CPO767 PIER 35 SECURITY; LIFE SAFETY & OTHERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	109,065	0	9,911	7,676	0	0	(9,911)
Project	: CPO767 Subtotals	109,065	0	9,911	7,676	0	0	(9,911)
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	17,907,635	0	0	1,622,880	(16,284,755)
Project	: CPO769 Subtotals	0	0	17,907,635	0	0	1,622,880	(16,284,755)
Project	**: CPO771 PIER 80 HIGH MAST LIGHTING (ID 1235)**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	58	0	0	0
Project	: CPO771 Subtotals	0	0	0	58	0	0	0
Project	**: CPO772 PUSHER BOAT MOD. PROJECT (ID #1237)**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,503	0	0	0	0	0	0
Project	: CPO772 Subtotals	37,503	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO773 PORT WATERFRONT SUPPORT ASSETS RPR/REPL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	29,000	27,250	0	0	(29,000)
Project	: CPO773 Subtotals	0	0	29,000	27,250	0	0	(29,000)
Project	**: CPO774 GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	75,000	75,000	0	0	0	(75,000)
Project	: CPO774 Subtotals	0	75,000	75,000	0	0	0	(75,000)
Project	**: CPO776 LEASING CAPITAL IMPROVEMENT PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	230,000	230,000	0	0	400,000	170,000
Project	: CPO776 Subtotals	0	230,000	230,000	0	0	400,000	170,000
Project	**: CPO778 PIER STRUCTURE RPR PRJT PH II**							
027	PROFESSIONAL & SPECIALIZED SERVICES	542,919	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,612	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	900,000	900,000	0	0	1,107,000	207,000
Project	: CPO778 Subtotals	564,531	900,000	900,000	0	0	1,107,000	207,000
Project	**: CPO779 PILEDRIVER NO. 1 DRYDOCK & REPAIR**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	17,968	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	5,845	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project	: CPO779 Subtotals	0	300,000	300,000	23,813	0	0	(300,000)
Project	**: CPO781 TAYLOR ST DRAINAGE SYSTEM UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	379,000	0	0	0	(379,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	(20,000)	0	0	0	20,000
Project	: CPO781 Subtotals	0	500,000	359,000	0	0	0	(359,000)
Project	**: CPO782 TAYLOR ST SITE FURNISHING & LIGHTING IMP**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project	: CPO782 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: CPO783 FW HARBOR OFFICE & SFPD MARINE UNIT HDQT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	1,354	0	0	0	(1,354)
Project	: CPO783 Subtotals	0	300,000	1,354	0	0	0	(1,354)
Project	**: CPO784 PIER 29 ANNEX BLDG PAINTING PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	9,235	0	0	0	(9,235)
Project	: CPO784 Subtotals	0	50,000	9,235	0	0	0	(9,235)
Project	**: CPO785 FERRY TERMINAL FLOAT REPAIRS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project	: CPO785 Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project	**: CPO786 PIER 35 BATHROOMS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	250,000	250,000
Project	: CPO786 Subtotals	0	0	0	0	0	250,000	250,000
Project	**: CPO787 PIER 45 FENDER & CAMELS PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000	600,000
Project	: CPO787 Subtotals	0	0	0	0	0	600,000	600,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO788 WATERFRONT SEWER PUMP-PHASE II PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	100,000	100,000
Project	: CPO788 Subtotals	0	0	0	0	0	100,000	100,000
Project	**: GPO543 FACILITY MAINTENANCE AND REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	8,000	0	0	0	(8,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(8,000)	0	0	0	8,000
Project	: GPO543 Subtotals	0	0	0	0	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(944,573)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(944,573)	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	8,973,134	6,941,000	25,279,511	2,462,310	0	9,099,880	(16,179,631)
Program	**: BKY Subtotals**	**37,682,453**	**36,924,175**	**58,640,110**	**25,669,303**	**26,134,929**	**40,873,429**	**(17,766,681)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKZ REAL ESTATE & MANAGEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,621,789	1,755,640	1,755,640	1,397,142	1,726,852	1,735,858	(19,782)
009	PREMIUM PAY	900	8,395	8,395	502	8,395	8,395	0
010	ONE-TIME PAYMENTS	33,796	0	0	18,055	0	0	0
011	OVERTIME	592	5,338	5,338	0	5,338	5,338	0
013	RETIREMENT	119,349	115,862	115,862	93,231	192,559	193,564	77,702
014	SOCIAL SECURITY	118,973	127,889	127,889	101,363	128,166	128,828	939
015	HEALTH SERVICE	139,614	179,287	179,287	126,077	186,919	187,858	8,571
016	DENTAL COVERAGE	22,617	23,467	23,467	19,038	25,676	25,805	2,338
017	UNEMPLOYMENT INSURANCE	(190)	1,769	1,769	1,365	3,483	3,501	1,732
019	OTHER FRINGE BENEFITS	16,099	14,046	14,046	13,013	15,164	15,241	1,195
021	TRAVEL	2,572	7,690	7,690	0	7,690	7,690	0
022	TRAINING	149	0	0	0	0	0	0
023	EMPLOYEE EXPENSES	38	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,550	4,350	4,350	2,874	4,350	3,915	(435)
025	ENTERTAINMENT AND PROMOTION	6,859	7,500	7,500	2,705	7,500	6,500	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	61,709	100,000	184,000	6,000	100,000	50,000	(134,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	681,509	559,000	590,644	320,071	559,000	550,000	(40,644)
029	MAINTENANCE SVCS-EQUIPMENT	218	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,080,034	3,251,460	3,525,383	2,568,304	3,251,460	3,277,000	(248,383)
031	RENTS & LEASES-EQUIPMENT	21,294	20,000	28,723	8,710	20,000	20,000	(8,723)
032	UTILITIES	694,599	727,000	727,000	357,680	727,000	776,700	49,700
035	OTHER CURRENT EXPENSES	31,013	57,900	58,892	6,114	57,900	57,900	(992)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,000	18,000	0	18,000	18,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	86	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	119	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	967	0	83	393	0	0	(83)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & MANAGEMENT

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	9,145	0	1,263	7,109	0	0	(1,263)
052	TAXES, LICENSES & PERMITS	(25,734)	26,749	26,749	12,604	26,749	500	(26,249)
080	EXPENDITURE CONTINGENCY	0	0	394,862	0	0	0	(394,862)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,462,770	2,299,550	1,904,688	848,553	2,299,761	1,976,215	71,527
093	"OTO" OTHER OPERATING TRANSFERS OUT	574,213	583,989	583,989	354,549	583,989	583,989	0
Project :	Subtotals	8,678,649	9,895,881	10,296,509	6,265,452	9,956,951	9,633,797	(662,712)
Project : GPO536	**MISCELLANEOUS TENANT FACILTIY IMPROVEMNT**							
049	OTHER MATERIALS & SUPPLIES	4,777	0	0	0	0	0	0
Project : GPO536	Subtotals	4,777	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	8,683,426	9,895,881	10,296,509	6,265,452	9,956,951	9,633,797	(662,712)
Program : BKZ	**Subtotals**	**8,683,426**	**9,895,881**	**10,296,509**	**6,265,452**	**9,956,951**	**9,633,797**	**(662,712)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : ECS CAPITAL PROJECTS

Object	Object Title	2007-2008 Actuals	2008-2009 Original Budget	2008-2009 Revised Budget	2008-2009 Actuals	2009-2010 Base Budget	2009-2010 Mayor's Proposed	2009-2010 Mayor's vs. Revised
Sub-Fund	**: 5P CPF 08A 2008 CLEAN & SAFE PARK BOND-1ST S 2008B**							
Project	**: CRPCSP 2008 CLEAN & SAFE NBHD PARK G.O. BOND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	13,557,362	13,557,362
Project	: CRPCSP Subtotals	0	0	0	0	0	13,557,362	13,557,362
Sub-Fund	: 5P CPF 08A Subtotals	0	0	0	0	0	13,557,362	13,557,362
Program	**: ECS Subtotals**	**0**	**0**	**0**	**0**	**0**	**13,557,362**	**13,557,362**
Department	**: PRT Subtotals**	**74,857,603**	**78,784,523**	**102,046,080**	**55,228,010**	**67,977,718**	**96,458,118**	**(5,587,962)**
Service Area	**: B Subtotals**	**74,857,603**	**78,784,523**	**102,046,080**	**55,228,010**	**67,977,718**	**96,458,118**	**(5,587,962)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
0941	Manager VI	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
5174	Administrative Engineer	A	54.04	65.69	1.00	1.00	134,829	1.00	131,848	1.00	131,848	0.00	(2,981)
5207	Associate Engineer	A	43.38	52.72	2.75	3.00	324,720	3.00	317,489	3.00	317,489	0.00	(7,231)
5211	Engineer/Architect/Landscape	A	58.12	70.65	2.00	2.00	290,057	2.00	283,617	2.00	283,617	0.00	(6,440)
5218	Structurai Engineer	A	55.35	67.29	1.00	1.00	138,122	1.00	135,059	1.00	135,059	0.00	(3,063)
5241	Engineer	A	50.21	61.02	6.00	6.00	751,757	6.00	734,936	6.00	734,936	0.00	(16,821)
5266	Architectural Associate II	A	43.38	52.72	1.00	1.00	108,241	1.00	105,830	1.00	105,830	0.00	(2,411)
5268	Architect	A	50.21	61.02	1.00	1.00	125,293	1.00	122,489	1.00	122,489	0.00	(2,804)
5312	Survey Assistant II	A	31.42	38.20	1.00	1.00	78,437	1.00	76,675	1.00	76,675	0.00	(1,762)
5314	Survey Associate	A	36.20	44.00	1.00	1.00	90,390	1.00	88,317	1.00	88,317	0.00	(2,073)
5366	Engineering Associate II	A	35.69	43.38	1.00	1.00	89,062	1.00	87,062	1.00	87,062	0.00	(2,000)
5602	Utility Specialist	A	38.64	57.09	1.00	1.00	117,218	1.00	114,586	1.00	114,586	0.00	(2,632)
6318	Construction Inspector	A	37.65	45.76	2.00	2.00	187,899	2.00	183,709	2.00	183,709	0.00	(4,190)
6331	Building Inspector	A	41.82	50.84	2.00	2.00	208,830	2.00	204,082	2.00	204,082	0.00	(4,748)
6333	Senior Building Inspector	A	46.11	56.05	1.00	1.00	115,119	1.00	112,504	1.00	112,504	0.00	(2,615)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	10,776	0.00	10,834	0.00	10,834
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.71)	(0.98)	(104,636)	(0.89)	(102,587)	(0.76)	(87,619)	0.22	17,017
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	5,936	0.00	5,819	0.00	5,819	0.00	(117)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	78,000	0.00	78,000	0.00	78,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(14,402)	0.00	(14,120)	0.00	(14,120)	0.00	282

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.20	0.78	59,434	0.77	59,434	0.77	59,434	(0.01)	0
Project	: Subtotals				25.24	25.80	3,018,220	25.88	2,965,412	26.01	2,980,438	0.21	(37,782)
Sub-Fund	: 5P AAA AAA Subtotals				25.24	25.80	3,018,220	25.88	2,965,412	26.01	2,980,438	0.21	(37,782)
Program	**: BK9 Subtotals**				**25.24**	**25.80**	**3,018,220**	**25.88**	**2,965,412**	**26.01**	**2,980,438**	**0.21**	**(37,782)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
0931	Manager III	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
0932	Manager IV	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1408	Principal Clerk	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1842	Management Assistant	A	28.15	34.21	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9355	Wharfinger I	A	26.18	31.81	2.00	2.00	129,239	2.00	127,377	2.00	127,377	0.00	(1,862)
9356	Wharfinger II	A	30.09	36.58	3.00	2.00	148,461	2.00	146,446	2.00	146,446	0.00	(2,015)
9376	Market Research Specialists,	A	35.69	43.38	0.00	1.00	89,062	1.00	87,062	1.00	87,062	0.00	(2,000)
9393	Maritime Marketing Represent	A	43.58	52.98	3.00	3.00	326,234	3.00	318,994	3.00	318,994	0.00	(7,240)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	4,670	0.00	4,704	0.00	4,704
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.41)	(0.54)	(48,176)	(0.48)	(47,370)	(0.39)	(38,532)	0.15	9,644
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	6,489	0.00	6,381	0.00	6,381	0.00	(108)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	2,269	0.00	2,269	0.00	2,269	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	8,662	0.00	8,662	0.00	8,662	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	98	0.00	96	0.00	96	0.00	(2)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.46	0.13	10,000	0.13	10,000	0.00	0	(0.13)	(10,000)
Project	: Subtotals				13.05	12.59	1,259,190	12.65	1,239,718	12.61	1,238,590	0.02	(20,600)
Sub-Fund	: 5P AAA AAA Subtotals				13.05	12.59	1,259,190	12.65	1,239,718	12.61	1,238,590	0.02	(20,600)
Program	**: BKD Subtotals**				**13.05**	**12.59**	**1,259,190**	**12.65**	**1,239,718**	**12.61**	**1,238,590**	**0.02**	**(20,600)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKO **ADMINISTRATION**

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Count	2009-2010 Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	Manager I	A	41.02	52.35	1.75	0.15	16,165	0.00	0	0.00	0	(0.15)	(16,165)
0923	Manager II	A	44.00	56.15	1.00	2.00	231,156	2.00	226,576	2.00	226,576	0.00	(4,580)
0931	Manager III	A	47.49	60.60	1.00	1.00	124,747	1.00	122,267	1.00	122,267	0.00	(2,480)
0932	Manager IV	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0933	Manager V	A	54.96	70.15	2.00	2.00	288,814	2.00	283,070	2.00	283,070	0.00	(5,744)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1042	IS Engineer-Journey	A	42.94	54.01	2.00	2.00	221,792	2.00	216,828	2.00	216,828	0.00	(4,964)
1043	IS Engineer-Senior	A	47.60	59.85	1.00	1.00	122,876	1.00	120,131	1.00	120,131	0.00	(2,745)
1053	IS Business Analyst-Senior	A	40.11	50.44	3.00	3.00	310,696	3.00	303,714	3.00	303,714	0.00	(6,982)
1054	IS Business Analyst-Principa	A	46.45	58.40	1.00	1.00	119,900	1.00	117,220	1.00	117,220	0.00	(2,680)
1204	Senior Personnel Clerk	A	24.39	29.64	1.00	1.00	60,222	1.00	59,334	1.00	59,334	0.00	(888)
1222	Senior Payroll And Personnel	A	26.55	32.28	2.00	2.00	131,135	2.00	129,229	2.00	129,229	0.00	(1,906)
1241	Personnel Analyst	A	27.89	41.06	1.00	1.00	84,307	1.00	82,421	1.00	82,421	0.00	(1,886)
1244	Senior Personnel Analyst	A	39.52	48.05	1.00	1.00	98,651	1.00	96,446	1.00	96,446	0.00	(2,205)
1406	Senior Clerk	A	19.66	23.86	1.00	1.00	48,451	1.00	47,773	1.00	47,773	0.00	(678)
1408	Principal Clerk	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	1.00	63,088	1.00	63,088
1426	Senior Clerk Typist	A	21.59	26.24	2.00	1.00	53,271	1.00	52,527	1.00	52,527	0.00	(744)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1632	Senior Account Clerk	A	23.51	28.59	3.00	3.00	174,109	3.00	171,697	3.00	171,697	0.00	(2,412)
1634	Principal Account Clerk	A	26.55	32.28	1.00	1.00	65,567	1.00	64,615	1.00	64,615	0.00	(952)
1652	Senior Accountant	A	30.09	36.58	6.00	6.00	450,544	6.00	440,480	6.00	440,480	0.00	(10,064)
1654	Principal Accountant	A	36.38	44.21	2.00	2.00	181,578	2.00	177,487	2.00	177,487	0.00	(4,091)
1824	Principal Administrative Ana	A	43.79	53.22	7.00	7.00	765,490	7.00	747,832	7.00	747,832	0.00	(17,658)
1842	Management Assistant	A	28.15	34.21	0.00	0.50	34,759	0.50	34,247	0.50	34,247	0.00	(512)
1934	Storekeeper	A	20.72	25.18	1.00	1.00	51,111	1.00	50,400	1.00	50,400	0.00	(711)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
1934	Storekeeper	AR	20.72	25.18	0.00	0.00	0	0.00	0	1.00	50,400	1.00	50,400
1936	Senior Storekeeper	AR	22.06	26.81	0.00	0.00	0	0.00	0	1.00	53,679	1.00	53,679
9399	Port Director	A	114.70	114.70	1.00	1.00	232,525	1.00	238,576	1.00	238,576	0.00	6,051
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	15,921	0.00	16,042	0.00	16,042
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	643	0.00	643
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.37)	(1.88)	(156,807)	(1.57)	(154,197)	(1.39)	(134,364)	0.49	22,443
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	7,594	0.00	7,457	0.00	18,948	0.00	11,354
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0.00	474	0.00	466	0.00	466	0.00	(8)
AC35	Board/Commission Secretary 3	A	36.91	44.86	1.00	1.00	95,331	1.00	93,314	1.00	93,314	0.00	(2,017)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	5,751	0.00	5,751	0.00	7,161	0.00	1,410
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	23,988	0.00	23,988	0.00	23,988	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(10)	0.00	(11)	0.00	(11)	0.00	(1)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.58	2.30	176,977	2.31	176,977	1.98	151,977	(0.32)	(25,000)
Project	: Subtotals				45.96	46.07	4,444,043	46.24	4,367,798	49.09	4,543,463	3.02	99,420
Sub-Fund	: 5P AAA AAA Subtotals				45.96	46.07	4,444,043	46.24	4,367,798	49.09	4,543,463	3.02	99,420
Program	**: BKO Subtotals**				**45.96**	**46.07**	**4,444,043**	**46.24**	**4,367,798**	**49.09**	**4,543,463**	**3.02**	**99,420**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**											
0923	Manager II	A	44.00	56.15	4.00	3.00	346,737	3.00	339,865	3.00	339,865	0.00	(6,872)
0931	Manager III	A	47.49	60.60	1.00	2.00	249,494	2.00	244,533	2.00	244,533	0.00	(4,961)
0931	Manager III	O	47.49	60.60	0.00	1.00	0	1.00	0	1.00	0	0.00	0
0932	Manager IV	A	50.94	65.00	2.00	2.00	267,670	2.00	262,288	2.00	262,288	0.00	(5,382)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	57,908	1.00	57,908	0.00	(813)
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
5283	Planner V	A	55.35	67.29	1.00	1.00	138,122	1.00	135,059	1.00	135,059	0.00	(3,063)
5291	Planner III	A	39.34	47.82	1.00	1.00	98,173	1.00	95,994	1.00	95,994	0.00	(2,179)
5293	Planner IV	A	46.68	56.74	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9377	Feasibility Analyst, Port	A	37.11	45.10	1.00	1.00	92,595	1.00	90,525	1.00	90,525	0.00	(2,070)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	5,389	0.00	5,413	0.00	5,413
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.42)	(0.49)	(55,962)	(0.52)	(55,403)	(0.46)	(49,154)	0.03	6,808
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	14,993	0.00	14,844	0.00	14,844	0.00	(149)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	529	0.00	529	0.00	529	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	8,240	0.00	8,240	0.00	8,240	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	145	0.00	143	0.00	143	0.00	(2)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.69	2.02	154,757	2.01	154,757	2.01	154,757	(0.01)	0
Project	: Subtotals				14.27	15.53	1,593,128	15.49	1,569,558	15.55	1,575,831	0.02	(17,297)
Sub-Fund	: 5P AAA AAA Subtotals				14.27	15.53	1,593,128	15.49	1,569,558	15.55	1,575,831	0.02	(17,297)
Program	**: BKW Subtotals**				**14.27**	**15.53**	**1,593,128**	**15.49**	**1,569,558**	**15.55**	**1,575,831**	**0.02**	**(17,297)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**											
0931	Manager III	A	47.49	60.60	2.00	2.00	249,494	2.00	244,533	2.00	244,533	0.00	(4,961)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1408	Principal Clerk	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	(1.00)	(63,088)	(1.00)	(63,088)
1426	Senior Clerk Typist	A	21.59	26.24	1.00	1.00	53,270	1.00	52,527	1.00	52,527	0.00	(743)
1446	Secretary II	A	23.80	28.92	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	63,088	1.00	63,088	0.00	(899)
1632	Senior Account Clerk	A	23.51	28.59	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	Senior Administrative Analys	A	37.84	45.99	1.00	1.00	94,481	1.00	92,306	1.00	92,306	0.00	(2,175)
1934	Storekeeper	A	20.72	25.18	1.00	1.00	51,111	1.00	50,400	1.00	50,400	0.00	(711)
1934	Storekeeper	AR	20.72	25.18	0.00	0.00	0	0.00	0	(1.00)	(50,400)	(1.00)	(50,400)
1936	Senior Storekeeper	A	22.06	26.81	1.00	1.00	54,482	1.00	53,679	1.00	53,679	0.00	(803)
1936	Senior Storekeeper	AR	22.06	26.81	0.00	0.00	0	0.00	0	(1.00)	(53,679)	(1.00)	(53,679)
3417	Gardener	A	24.26	29.50	1.00	1.00	59,879	1.00	59,059	1.00	59,059	0.00	(820)
5177	Safety Officer	A	48.51	58.96	1.00	1.00	121,149	1.00	118,350	1.00	118,350	0.00	(2,799)
6138	Industrial Hygienist	A	44.00	53.48	1.00	1.00	109,887	1.00	107,335	1.00	107,335	0.00	(2,552)
6139	Senior Industrial Hygienist	A	48.51	58.96	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7205	Chief Stationary Engineer	A	45.89	45.89	1.00	1.00	93,164	1.00	91,867	1.00	91,867	0.00	(1,297)
7213	Plumber Supervisor I	A	41.99	51.02	1.00	1.00	104,867	1.00	102,417	1.00	102,417	0.00	(2,450)
7215	General Laborer Supervisor I	A	25.99	31.59	2.00	1.00	64,118	1.00	63,238	1.00	63,238	0.00	(880)
7226	Carpenter Supervisor I	A	39.61	48.14	1.00	1.00	98,916	1.00	96,622	1.00	96,622	0.00	(2,294)
7238	Electrician Supervisor I	A	40.79	49.58	1.00	1.00	101,892	1.00	99,507	1.00	99,507	0.00	(2,385)
7242	Painter Supervisor I	A	33.56	43.08	1.00	1.00	88,372	1.00	86,460	1.00	86,460	0.00	(1,912)
7258	Maintenance Machinist Superv	A	48.54	48.54	1.00	1.00	99,660	1.00	97,424	1.00	97,424	0.00	(2,236)
7282	Street Repair Supervisor II	A	35.08	42.62	0.00	1.00	86,607	1.00	85,335	1.00	85,335	0.00	(1,272)
7328	Operating Engineer, Universa	A	35.00	42.54	1.00	1.00	86,422	1.00	85,160	1.00	85,160	0.00	(1,262)
7332	Maintenance Machinist	A	31.34	38.09	2.00	2.00	156,503	2.00	152,898	2.00	152,898	0.00	(3,605)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 30, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
7334	Stationary Engineer	A	36.16	36.16	2.00	2.00	146,829	2.00	144,795	2.00	144,795	0.00	(2,034)
7344	Carpenter	A	32.14	39.08	4.00	4.00	320,656	4.00	313,725	4.00	313,725	0.00	(6,931)
7345	Electrician	A	36.12	43.91	4.00	4.77	430,274	5.00	440,706	5.00	440,706	0.23	10,432
7346	Painter	A	29.56	35.92	4.00	4.00	295,263	4.00	288,435	4.00	288,435	0.00	(6,828)
7347	Plumber	A	37.36	45.41	5.00	5.27	491,756	6.00	546,912	6.00	546,912	0.73	55,156
7355	Truck Driver	A	28.96	36.89	4.00	4.27	323,359	5.00	370,203	5.00	370,203	0.73	46,844
7376	Sheet Metal Worker	A	37.56	45.66	2.00	2.00	187,368	2.00	183,308	2.00	183,308	0.00	(4,060)
7395	Ornamental Iron Worker	A	31.04	37.72	4.00	4.00	310,031	4.00	302,886	4.00	302,886	0.00	(7,145)
7404	Asphalt Finisher	A	24.75	30.09	1.00	1.00	61,065	1.00	60,235	1.00	60,235	0.00	(830)
7502	Asphalt Worker	A	23.92	29.08	2.00	2.00	118,074	2.00	116,416	2.00	116,416	0.00	(1,658)
7514	General Laborer	A	23.45	28.51	14.00	14.54	841,935	16.00	913,312	16.00	913,312	1.46	71,377
9330	Pile Worker	A	34.21	41.59	11.00	11.00	939,949	11.00	918,219	11.00	918,219	0.00	(21,730)
9331	Piledriver Engine Operator	A	35.51	43.16	2.00	2.00	175,215	2.00	172,823	2.00	172,823	0.00	(2,392)
9332	Piledriver Supervisor I	A	38.30	46.55	3.00	3.00	286,630	3.00	280,305	3.00	280,305	0.00	(6,325)
9342	Ornamental Iron Worker Super	A	35.24	42.82	1.00	1.00	88,000	1.00	85,958	1.00	85,958	0.00	(2,042)
9343	Roofer	A	30.01	36.48	4.00	4.00	299,513	4.00	292,850	4.00	292,850	0.00	(6,663)
9344	Roofer Supervisor I	A	34.55	41.99	1.00	1.00	86,273	1.00	84,277	1.00	84,277	0.00	(1,996)
9345	Sheet Metal Supervisor I	A	41.99	51.02	1.00	1.00	104,867	1.00	102,417	1.00	102,417	0.00	(2,450)
9346	Fusion Welder	A	36.82	44.76	3.00	3.00	275,713	3.00	269,542	3.00	269,542	0.00	(6,171)
9354	Elevator and Crane Technicia	A	41.82	50.84	2.00	2.00	208,830	2.00	204,082	2.00	204,082	0.00	(4,748)
9358	Crane Mechanic Supervisor	A	43.91	53.38	1.00	1.00	109,648	1.00	107,134	1.00	107,134	0.00	(2,514)
9360	Construction And Maintenance	A	41.30	50.21	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9385	General Service Officer, Por	A	26.44	32.14	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	30,453	0.00	29,673	0.00	29,673
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(643)	0.00	(643)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.04)	(3.73)	(298,711)	(3.56)	(293,657)	(6.03)	(497,209)	(2.30)	(198,498)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	281,385	0.00	281,385	0.00	281,385	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**											
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	104,753	0.00	104,753	0.00	104,753	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(4,281)	0.00	(4,209)	0.00	(4,209)	0.00	72
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.27	1.55	118,934	1.55	118,934	1.55	118,934	0.00	0
Project	:	Subtotals			101.23	97.67	8,360,502	100.99	8,453,291	95.52	8,081,149	(2.15)	(279,353)
Sub-Fund	: 5P AAA AAA	Subtotals			101.23	97.67	8,360,502	100.99	8,453,291	95.52	8,081,149	(2.15)	(279,353)
Sub-Fund	**: 5P AAA AAP**	**PORT-OPERATING-ANNUAL PROJECTS**											
Project	**: PPO101**	**RINCON PARK MAINTENANCE AND MANAGEMENT**											
3417	Gardener	L	24.26	29.50	1.00	1.00	59,879	1.00	59,059	1.00	59,059	0.00	(820)
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0.00	0	0.00	227	0.00	227	0.00	227
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	3	0.00	3	0.00	3	0.00	0
Project	: PPO101	Subtotals			1.00	1.00	59,882	1.00	59,289	1.00	59,289	0.00	(593)
Sub-Fund	: 5P AAA AAP	Subtotals			1.00	1.00	59,882	1.00	59,289	1.00	59,289	0.00	(593)
Sub-Fund	**: 5P AAA ACP**	**PORT-CONTINUING PROJ-OPERATING FD**											
Project	**: CPOBPS**	**CAPITAL-FUNDED POSITIONS**											
5502	Project Manager I	OQ	56.42	56.42	0.00	0.00	0	0.00	0	1.00	0	1.00	0
5506	Project Manager III	O	79.25	79.25	1.00	1.00	0	1.00	0	1.00	0	0.00	0
7347	Plumber	O	37.36	45.41	0.00	4.00	0	4.00	0	4.00	0	0.00	0
7376	Sheet Metal Worker	O	37.56	45.66	2.00	4.00	0	4.00	0	4.00	0	0.00	0
9330	Pile Worker	O	34.21	41.59	3.00	3.00	0	3.00	0	3.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**												
9343	Roofer	O	30.01	36.48	2.00	2.00	0	2.00	0	2.00	0	0.00	0
Project	: CPOBPS Subtotals				8.00	14.00	0	14.00	0	15.00	0	1.00	0
Sub-Fund	: 5P AAA ACP Subtotals				8.00	14.00	0	14.00	0	15.00	0	1.00	0
Program	**: BKY Subtotals**				**110.23**	**112.67**	**8,420,384**	**115.99**	**8,512,580**	**111.52**	**8,140,438**	**(1.15)**	**(279,946)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKZ REAL ESTATE & MANAGEMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008 Revised Count	2008-2009 Revised Count	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
0932	Manager IV	A	50.94	65.00	1.00	1.00	133,835	1.00	131,144	1.00	131,144	0.00	(2,691)
0953	Deputy Director III	A	58.96	75.24	1.00	1.00	154,927	1.00	151,799	1.00	151,799	0.00	(3,128)
1446	Secretary II	A	23.80	28.92	2.00	2.00	117,442	2.00	115,816	2.00	115,816	0.00	(1,626)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	106,833	1.00	106,833	0.00	(2,523)
1827	Administrative Services Mana	A	38.20	46.42	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	2.00	2.00	139,034	2.00	136,987	2.00	136,987	0.00	(2,047)
1844	Senior Management Assistant	A	32.28	39.22	0.00	1.00	79,708	1.00	78,528	1.00	78,528	0.00	(1,180)
4308	Senior Collections Officer	A	26.24	31.89	1.00	1.00	64,751	1.00	63,839	1.00	63,839	0.00	(912)
5620	Regulatory Specialist	A	39.34	47.82	1.00	1.00	98,173	1.00	95,994	1.00	95,994	0.00	(2,179)
9386	Senior Property Manager, Por	A	45.32	55.09	3.00	3.00	339,302	3.00	331,715	3.00	331,715	0.00	(7,587)
9395	Property Manager, Port	A	39.08	47.49	6.00	6.00	584,576	6.00	571,901	6.00	571,901	0.00	(12,675)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	6,615	0.00	6,649	0.00	6,649
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.58)	(0.72)	(63,760)	(0.64)	(62,645)	(0.55)	(53,673)	0.17	10,087
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	5,338	0.00	5,338	0.00	5,338	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	8,395	0.00	8,395	0.00	8,395	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(1,704)	0.00	(1,674)	0.00	(1,674)	0.00	30
Project	: Subtotals				18.42	18.28	1,769,373	18.36	1,740,585	18.45	1,749,591	0.17	(19,782)
Sub-Fund	: 5P AAA AAA Subtotals				18.42	18.28	1,769,373	18.36	1,740,585	18.45	1,749,591	0.17	(19,782)
Program	**: BKZ Subtotals**				**18.42**	**18.28**	**1,769,373**	**18.36**	**1,740,585**	**18.45**	**1,749,591**	**0.17**	**(19,782)**
Department	**: PRT Subtotals**				**227.17**	**230.94**	**20,504,338**	**234.61**	**20,395,651**	**233.23**	**20,228,351**	**2.29**	**(275,987)**
Service Area	**: B Subtotals**				**227.17**	**230.94**	**20,504,338**	**234.61**	**20,395,651**	**233.23**	**20,228,351**	**2.29**	**(275,987)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PRT - PORT**

Program : BKD **MARITIME OPERATIONS & MARKETING**

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
PO186N	HYBRID TRUCK/SUV	0	0	38,000	0	0	0	0	(38,000)
Project	:	Subtotals	0	38,000	0	0	0	0	(38,000)
Sub-Fund	: 5P AAA AAA	Subtotals	0	38,000	0	0	0	0	(38,000)
Program	**: BKD**	**Subtotals**	**0**	**38,000**	**0**	**0**	**0**	**0**	**(38,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PRT - PORT

Program : BKO ADMINISTRATION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06061	DATA PROCESSING EQUIPMENT	0	47,506	0	0	0	0	0	0
PO143N	Fiber Network Equipment	55,281	0	0	0	0	1	55,281	55,281
PO144N	NetAPP Storage System	48,757	0	0	0	0	1	48,757	48,757
PO177N	NETAPP FILER HEADS	0	0	17,369	0	0	0	0	(17,369)
PO178N	NETAPP SHELF--7.0 TB STORAGE	0	0	46,435	0	0	0	0	(46,435)
PO179N	STORAGE ARRAYS WITH 15 500 GB DRIVES	0	0	29,851	0	0	0	0	(29,851)
PO180N	BLADE ENCLOSURE + POWER (10 BLADES)	0	0	7,740	0	0	0	0	(7,740)
PO181N	BLADES, DUAL PROCESSOR	0	0	22,996	0	0	0	0	(22,996)
PO182N	SWITCH 16 PORT FC	0	0	7,352	0	0	0	0	(7,352)
PO183N	TAPE DRIVE--800GB/1.6TB	0	0	27,515	0	0	0	0	(27,515)
VSCL-R	SEDAN, COMPACT, LEV (EG HONDA CIVIC CNG)	0	0	27,000	0	0	0	0	(27,000)
Project	: Subtotals		47,506	186,258	0	0	2	104,038	(82,220)
Sub-Fund	: 5P AAA AAA Subtotals		47,506	186,258	0	0	2	104,038	(82,220)
Program	**: BKO Subtotals**		**47,506**	**186,258**	**0**	**0**	**2**	**104,038**	**(82,220)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of Apr 30, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PRT - PORT

Program : BKY MAINTENANCE

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES	0	306,245	0	0	0	0	0	0
06041	SHOP; BLDG & FIELD MAINT EQUIMENT	0	1,770	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT	0	77	0	0	0	0	0	0
06099	OTHER EQUIPMENT	0	572	0	0	0	0	0	0
PO145R	Dump T	150,000	0	0	0	0	1	150,000	150,000
PO184R	DUMP TRUCK	0	0	150,000	0	0	0	0	(150,000)
PO185R	TRUCKS MED F250/350	0	0	473,800	0	0	0	0	(473,800)
Project	: Subtotals		308,664	623,800	0	0	1	150,000	(473,800)
Sub-Fund	: 5P AAA AAA Subtotals		308,664	623,800	0	0	1	150,000	(473,800)
Program	**: BKY Subtotals**		**308,664**	**623,800**	**0**	**0**	**1**	**150,000**	**(473,800)**
Department	**: PRT Subtotals**		**356,170**	**848,058**	**0**	**0**	**3**	**254,038**	**(594,020)**
Service Area	**: B Subtotals**		**356,170**	**848,058**	**0**	**0**	**3**	**254,038**	**(594,020)**

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Hilton/Omaha, Ne
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